

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
1007 I/A Rcpts (Other)			110.4										
<b>* Allocation Difference *</b>			113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of the Commissioner</b>													
Delete Deputy Commissioner Position	22 Budget	Dec	-211.7	-211.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-211.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			64.9										
<b>* Allocation Difference *</b>			-146.8	-146.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Administrative Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.8										
1007 I/A Rcpts (Other)			62.0										
<b>* Allocation Difference *</b>			73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Finance</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
1061 CIP Rcpts (Other)			-24.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	332.9	332.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			240.6										
1005 GF/Prgm (DGF)			67.4										
1061 CIP Rcpts (Other)			24.9										
<b>* Allocation Difference *</b>			332.9	332.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>E-Travel</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.2										
1007 I/A Rcpts (Other)			-7.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			7.2										
<b>* Allocation Difference *</b>			7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Personnel</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			519.2										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Personnel (continued)</b>													
SB 55 Replace Unrealizable Fund Source (continued)													
1007 I/A Rcpts (Other)			-519.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	564.3	564.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				45.1									
1007 I/A Rcpts (Other)				519.2									
<b>* Allocation Difference *</b>				564.3	564.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Labor Relations</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				60.8									
<b>* Allocation Difference *</b>				60.8	60.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	696.1	696.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.8									
1017 Group Ben (Other)				244.7									
1023 FICA Acct (Other)				3.7									
1029 PERS Trust (Other)				312.1									
1034 Teach Ret (Other)				122.6									
1042 Jud Retire (Other)				1.1									
1045 Nat Guard (Other)				8.1									
<b>* Allocation Difference *</b>				696.1	696.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				1,702.0	1,702.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Shared Services of Alaska</b>													
<b>Office of Procurement and Property Management</b>													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				284.6									
1007 I/A Rcpts (Other)				-284.6									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	370.2	370.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				85.6									
1007 I/A Rcpts (Other)				284.6									
<b>* Allocation Difference *</b>				370.2	370.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Accounting</b>													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				157.7									
1007 I/A Rcpts (Other)				-157.7									

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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Services of Alaska (continued)</b>													
<b>Accounting (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	302.1	302.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 144.4													
1007 I/A Rcpts (Other) 157.7													
<b>* Allocation Difference *</b>			302.1	302.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Print Services</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.3													
1007 I/A Rcpts (Other) -26.3													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 26.3													
<b>* Allocation Difference *</b>			26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			698.6	698.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Information Technology</b>													
<b>Alaska Division of Information Technology</b>													
GA 18 Add New Department Technology Officer III for Department of Family and Community Services	GovAmd+3003	Inc	186.6	180.6	0.0	6.0	0.0	0.0	0.0	0.0	1	0	0
1081 Info Svc (Other) 186.6													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,671.0													
1081 Info Svc (Other) -1,671.0													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,671.6	1,671.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 1,671.6													
<b>* Allocation Difference *</b>			1,485.0	1,491.0	0.0	-6.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			1,485.0	1,491.0	0.0	-6.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting Commission</b>													
Add Funding for Public Broadcasting Commission Grant	22 Budget	Inc	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund (UGF) 46.7													
Remove Non-Essential Subsidy for Public Broadcasting	22 Budget	Veto	-46.7	0.0	0.0	0.0	0.0	0.0	-46.7	0.0	0	0	0
1004 Gen Fund (UGF) -46.7													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Broadcasting - Radio</b>													
Add Funding for Public Radio Grants	22 Budget	Inc	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Communications Services (continued)</b>													
<b>Public Broadcasting - Radio (continued)</b>													
Add Funding for Public Radio Grants (continued)													
1004 Gen Fund (UGF)	2,036.6												
Remove Non-Essential Subsidy for Public Broadcasting		22 Budget	Veto	-2,036.6	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)	-2,036.6												
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Broadcasting - T.V.</b>													
Add Funding for Television Station Grants		22 Budget	Inc	633.3	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)	633.3												
Remove Non-Essential Subsidy for Public Broadcasting		22 Budget	Veto	-633.3	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund (UGF)	-633.3												
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Risk Management</b>													
<b>Risk Management</b>													
Reduce Authority by Utilizing Self-Insurance Coverage to Align with Claims		GovAmd+3003	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-3,000.0												
New Carryforward Wordage of Inter-Agency Receipts Collected in Cost Allocation Plan		GovAmd+3003	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate the Office of Enterprise Analytics and Associated Positions		22 Budget	Dec	-264.2	-264.2	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)	-264.2												
SB 55 Replace Unrealizable Fund Source		22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	75.6												
1007 I/A Rcpts (Other)	-75.6												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		22 Budget	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	75.6												
<b>* Allocation Difference *</b>				2,811.4	-188.6	0.0	3,000.0	0.0	0.0	0.0	-2	0	0
<b>** Appropriation Difference **</b>				2,811.4	-188.6	0.0	3,000.0	0.0	0.0	0.0	-2	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System		GovAmd+3003	Dec	-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-854.4												

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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>													
<b>Office of Public Advocacy (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			978.7										
1007 I/A Rcpts (Other)			12.1										
1037 GF/MH (UGF)			50.8										
1092 MHTAAR (Other)			4.1										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
<b>* Allocation Difference *</b>			1,900.1	1,045.7	0.0	854.4	0.0	0.0	0.0	0.0	0	0	0
<b>Public Defender Agency</b>													
MH Trust: Holistic Defense - Bethel (FY16-FY22)	GovAmd+3003	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)			86.0										
MH Trust: Holistic Defense - Bethel (FY16-FY22)	22 Budget	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			86.0										
H DOA 2 - Public Defender Parity	22 Budget	Inc	1,350.0	1,350.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			1,350.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,259.3	1,259.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,216.7										
1007 I/A Rcpts (Other)			24.3										
1037 GF/MH (UGF)			14.2										
1092 MHTAAR (Other)			4.1										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
MH Trust: Holistic Defense - Bethel	22 Budget	Veto	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-86.0										
<b>* Allocation Difference *</b>			2,523.3	2,523.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
<b>** Appropriation Difference **</b>			4,423.4	3,569.0	0.0	854.4	0.0	0.0	0.0	0.0	7	0	0
<b>Alaska Public Offices Commission</b>													
<b>Alaska Public Offices Commission</b>													
Delete Vacant Law Office Assistant I (02-1319)	GovAmd+3003	Dec	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-29.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.9										
1005 GF/Prgm (DGF)			7.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Public Offices Commission (continued)</b>													
<b>Alaska Public Offices Commission (continued)</b>													
<b>* Allocation Difference *</b>			66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Close Eagle River Office and Relocate	GovAmd+3003	Dec	-62.8	0.0	0.0	-62.8	0.0	0.0	0.0	0.0	0	0	0
Customer Service Representative Positions													
1005 GF/Prgm (DGF)			-62.8										
Close Tok Office and Delete Customer Service	GovAmd+3003	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Representative (08-2226)													
1005 GF/Prgm (DGF)			-54.6										
Close Valdez Office and Delete Customer	GovAmd+3003	Dec	-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Service Representative (12-5341)													
1005 GF/Prgm (DGF)			-85.5										
Close Homer Office and Delete Two Customer	GovAmd+3003	Dec	-164.0	-132.5	0.0	-31.5	0.0	0.0	0.0	0.0	-2	0	0
Service Representatives (12-5313; 12-5477)													
1005 GF/Prgm (DGF)			-164.0										
Close Haines Office and Delete Customer	GovAmd+3003	Dec	-94.9	-62.4	0.0	-32.5	0.0	0.0	0.0	0.0	0	-1	0
Service Representative (12-5336)													
1005 GF/Prgm (DGF)			-94.9										
Close Delta Junction Office and Delete	GovAmd+3003	Dec	-120.7	-84.8	0.0	-35.9	0.0	0.0	0.0	0.0	0	-1	0
Customer Service Representative (12-5335)													
1005 GF/Prgm (DGF)			-120.7										
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	521.2	521.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%													
1002 Fed Rcpts (Fed)			7.5										
1005 GF/Prgm (DGF)			513.7										
<b>* Allocation Difference *</b>			1,103.7	941.0	0.0	162.7	0.0	0.0	0.0	0.0	4	2	0
<b>** Appropriation Difference **</b>			1,103.7	941.0	0.0	162.7	0.0	0.0	0.0	0.0	4	2	0
<b>*** Agency Difference ***</b>			12,291.0	8,279.9	0.0	4,011.1	0.0	0.0	0.0	0.0	8	2	0

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**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Administration</b>													
<b>Commissioner's Office</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
1007 I/A Rcpts (Other)			46.3										
<b>* Allocation Difference *</b>			47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.2										
1007 I/A Rcpts (Other)			148.5										
<b>* Allocation Difference *</b>			170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			218.2	218.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Banking and Securities</b>													
<b>Banking and Securities</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			155.5										
<b>* Allocation Difference *</b>			155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
MH Trust: Holistic Defense - Bethel - Alaska Legal Services Corporation (FY22-FY23)	GovAmd+3003	IncT	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1268 MHTReserve (DGF)			180.0										
MH Trust: Holistic Defense - Bethel - Alaska Legal Services Corporation (FY22-FY23)	22 Budget	IncT	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1037 GF/MH (UGF)			180.0										
Remove General Fund Subsidy to Alaska Legal Services	GovAmd+3003	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1004 Gen Fund (UGF)			-450.0										
Reduce General Fund Subsidy to Alaska Legal Services	22 Budget	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Named Recipient Grant for the Native Village of Napaimute for Kuskokwim Ice Road	22 Budget	Inc	370.0	0.0	0.0	0.0	0.0	0.0	370.0	0.0	0	0	0
1004 Gen Fund (UGF)			370.0										
HLS9 Named Recipient Grant to Tanana Chiefs Conference Sobering Center	22 Budget	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Community and Regional Affairs (continued)</b>													
<b>Community and Regional Affairs (continued)</b>													
SB 55 Replace Unrealizable Fund Source (continued)													
1002 Fed Rcpts (Fed)			-54.2										
1004 Gen Fund (UGF)			64.6										
1061 CIP Rcpts (Other)			-10.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	253.2	253.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			54.2										
1003 GF/Match (UGF)			15.1										
1004 Gen Fund (UGF)			173.5										
1061 CIP Rcpts (Other)			10.4										
MH Trust: Holistic Defense - Bethel - Alaska Legal Services Corporation	22 Budget	Veto	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
1037 GF/MH (UGF)			-180.0										
Named Recipient Grant for the Native Village of Napaimute for Kuskokwim Ice Road	22 Budget	Veto	-185.0	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0	0	0
1004 Gen Fund (UGF)			-185.0										
General Fund Subsidy to Alaska Legal Services	22 Budget	Veto	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
Restore Vetoed Grant Funding to Alaska Legal Services from the Civil Legal Services Fund	22 Budget	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
<b>* Allocation Difference *</b>			1,008.2	253.2	0.0	0.0	0.0	0.0	755.0	0.0	0	0	0
<b>Serve Alaska</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.4										
1004 Gen Fund (UGF)			10.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.4										
1003 GF/Match (UGF)			7.3										
1004 Gen Fund (UGF)			0.9										
<b>* Allocation Difference *</b>			18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,026.8	271.8	0.0	0.0	0.0	0.0	755.0	0.0	0	0	0
<b>Corporations, Business and Professional Licensing</b>													
<b>Corporations, Business and Professional Licensing</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			428.1										
1007 I/A Rcpts (Other)			-12.7										
1156 Rcpt Svcs (DGF)			-415.4										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.5										

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**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Corporations, Business and Professional Licensing (continued)</b>													
<b>Corporations, Business and Professional Licensing (continued)</b>													
SB 55 Replace Unrealizable Fund Source (continued)													
1040 Real Est (DGF)			-6.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			48.8										
1007 I/A Rcpts (Other)			12.7										
1040 Real Est (DGF)			6.5										
1156 Rcpt Svcs (DGF)			415.4										
Ch. 29, SLA 2021 (SB 21) LICENSE MOBILE INTENSIVE CARE PARAMEDICS	22	Budget	FisNot	261.9	181.9	0.0	60.0	20.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF)			261.9										
<b>* Allocation Difference *</b>				745.3	665.3	0.0	60.0	20.0	0.0	0.0	2	0	0
<b>** Appropriation Difference **</b>				745.3	665.3	0.0	60.0	20.0	0.0	0.0	2	0	0
<b>Economic Development</b>													
<b>Economic Development</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
L Sec 11, HB 3003 Federal Relief Statewide Planning Economic Development Grant (FY22- FY24)	22	Budget	MultiYr	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1265 COVID Fed (Fed)			1,000.0										
<b>* Allocation Difference *</b>				1,005.8	5.8	0.0	0.0	0.0	0.0	1,000.0	0	0	0
<b>** Appropriation Difference **</b>				1,005.8	5.8	0.0	0.0	0.0	0.0	1,000.0	0	0	0
<b>Investments</b>													
<b>Investments</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	197.9	197.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			166.8										
1070 FishEn RLF (DGF)			22.9										
1074 Bulk Fuel (DGF)			2.1										
1164 Rural Dev (DGF)			2.2										
1170 SBED RLF (DGF)			2.1										
1223 CharterRLF (DGF)			0.7										
1224 MariculRLF (DGF)			0.7										
1227 Micro RLF (DGF)			0.4										
<b>* Allocation Difference *</b>				197.9	197.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				197.9	197.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Insurance Operations</b>													
<b>Insurance Operations</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	269.5	269.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 269.5													
* Allocation Difference *			269.5	269.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			269.5	269.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	310.5	310.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 310.5													
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 310.5	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) -310.5													
* Allocation Difference *			310.5	310.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			310.5	310.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alcohol and Marijuana Control Office</b>													
<b>Alcohol and Marijuana Control Office</b>													
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 117.7	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -117.7													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 117.7													
* Allocation Difference *			117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Gasline Development Corporation</b>													
<b>Alaska Gasline Development Corporation</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other) 90.9													
* Allocation Difference *			90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Rural Energy Assistance</b>													
Replace Unrestricted General Funds with Power Cost Equalization Endowment Funds 1004 Gen Fund (UGF) -847.3	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) 847.3													

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**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Energy Authority (continued)</b>													
<b>Alaska Energy Authority Rural Energy Assistance (continued)</b>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Industrial Development and Export Authority</b>													
<b>Alaska Industrial Development and Export Authority</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	640.4	640.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 313.8													
1061 CIP Rcpts (Other) 11.8													
1102 AIDEA Rcpt (Other) 314.8													
<b>* Allocation Difference *</b>			640.4	640.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			640.4	640.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Seafood Marketing Institute</b>													
<b>Alaska Seafood Marketing Institute</b>													
L Sec 16(b), HB 69 Extend AK Seafood Marketing Institute USDA Ag Trade Program Multi-Year Award through FY25 (FY20-FY25)	GovAmd+3003	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.0													
Trade Promotion Funding 1269 CSLFRF (Fed) 20,000.0	22 Budget	IncOTI	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
CC: Reduce Trade Promotion Funding by \$10 million 1269 CSLFRF (Fed) -10,000.0	22 Budget	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	141.4	141.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.4													
1108 Stat Desig (Other) 135.0													
Reduce Trade Promotion Funding 1269 CSLFRF (Fed) -3,000.0	22 Budget	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
<b>* Allocation Difference *</b>			7,141.4	141.4	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
<b>** Appropriation Difference **</b>			7,141.4	141.4	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
<b>Regulatory Commission of Alaska</b>													
<b>Regulatory Commission of Alaska</b>													
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 371.7	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) -371.7													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	371.7	371.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 371.7													
<b>* Allocation Difference *</b>			371.7	371.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			371.7	371.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Commerce, Community and Economic Development**

**\*\*\* Agency Difference \*\*\***

<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		12,291.6	3,456.6	0.0	60.0	20.0	0.0	755.0	8,000.0	2	0	0

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Facility-Capital Improvement Unit</b>													
<b>Facility-Capital Improvement Unit</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.2													
* Allocation Difference *			26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Recruitment and Retention</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.9													
* Allocation Difference *			22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of the Commissioner</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 52.4													
* Allocation Difference *			52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.1													
1004 Gen Fund (UGF) 127.8													
1007 I/A Rcpts (Other) 12.2													
* Allocation Difference *			145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology MIS</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 67.2													
* Allocation Difference *			67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Research and Records</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.7													
* Allocation Difference *			37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			325.3	325.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Population Management**

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Pre-Trial Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	381.2	381.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				381.2									
<b>* Allocation Difference *</b>				381.2	381.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Correctional Academy</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				49.2									
<b>* Allocation Difference *</b>				49.2	49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facility Maintenance</b>													
Eliminate Unnecessary Interagency Receipt Authority	22	Budget	Dec	-12,306.0	0.0	0.0	-12,306.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				-12,306.0									
<b>* Allocation Difference *</b>				-12,306.0	0.0	0.0	-12,306.0	0.0	0.0	0.0	0	0	0
<b>Institution Director's Office</b>													
Eliminate Unnecessary Federal Receipt Authority	22	Budget	Dec	-143.5	0.0	0.0	-143.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				-143.5									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				61.2									
<b>* Allocation Difference *</b>				-82.3	61.2	0.0	-143.5	0.0	0.0	0.0	0	0	0
<b>Classification and Furlough</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				56.4									
<b>* Allocation Difference *</b>				56.4	56.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Inmate Transportation</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	100.1	100.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				100.1									
<b>* Allocation Difference *</b>				100.1	100.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
Revenue Increase for Anticipated Federal and Municipal Manday Billings	GovAmd+3003	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1,100.0									
1004 Gen Fund (UGF)				-3,500.0									

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Anchorage Correctional Complex (continued)</b>													
Revenue Increase for Anticipated Federal and Municipal Manday Billings (continued)													
			1005 GF/Prgm (DGF)	2,400.0									
			Revenue Increase for Anticipated Federal and Municipal Manday Billings										
			1002 Fed Rcpts (Fed)	2,800.0									
			1004 Gen Fund (UGF)	-4,000.0									
			1005 GF/Prgm (DGF)	1,200.0									
L	General Fund Backstop Language for Potential Federal Manday Billings Shortfall	GovAmd+3003	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 58, HB 69 Federal Manday Billings Carryforward	22 Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			0.0									
	SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,361.6	1,361.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			584.5									
	1004 Gen Fund (UGF)			682.7									
	1005 GF/Prgm (DGF)			94.4									
<b>* Allocation Difference *</b>				1,361.6	1,361.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
	SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	323.3	323.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			323.3									
<b>* Allocation Difference *</b>				323.3	323.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
	SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	647.0	647.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			647.0									
<b>* Allocation Difference *</b>				647.0	647.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
	SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	545.9	545.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			545.9									
<b>* Allocation Difference *</b>				545.9	545.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Goose Creek Correctional Center</b>													
	SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,767.2	1,767.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,767.2									

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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Goose Creek Correctional Center (continued)</b>													
CC: One-Time Fund Source Change to Utilize	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARPA Revenue Replacement													
1004 Gen Fund (UGF)				-25,000.0									
1271 ARPA Rev R (UGF)				25,000.0									
<b>* Allocation Difference *</b>				1,767.2	1,767.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				221.1									
<b>* Allocation Difference *</b>				221.1	221.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	450.7	450.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				445.7									
1007 I/A Rcpts (Other)				5.0									
<b>* Allocation Difference *</b>				450.7	450.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	311.8	311.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				311.8									
<b>* Allocation Difference *</b>				311.8	311.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
Replace Funding Source to Support Salary Adjustments	GovAmd+3003		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				7.5									
1169 PCE Endow (DGF)				-7.5									
Remove One-Time Use of Power Cost Equalization Endowment Fund	22	Budget	Dec	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)				-7.5									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	502.5	502.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				502.5									
<b>* Allocation Difference *</b>				495.0	495.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	982.0	982.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				982.0									
<b>* Allocation Difference *</b>				982.0	982.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Wildwood Correctional Center</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	680.9	680.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				680.9									
<b>* Allocation Difference *</b>				680.9	680.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	385.4	385.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				385.4									
<b>* Allocation Difference *</b>				385.4	385.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation and Parole Director's Office</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				26.2									
<b>* Allocation Difference *</b>				26.2	26.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Point MacKenzie Correctional Farm</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	185.5	185.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				185.5									
<b>* Allocation Difference *</b>				185.5	185.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Probation and Parole</b>													
Reduce Funding Based on Prior Years Lapsed Amounts	22	Budget	Dec	-750.0	-750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-750.0									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	795.8	795.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				795.8									
<b>* Allocation Difference *</b>				45.8	45.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Parole Board</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				70.6									
<b>* Allocation Difference *</b>				70.6	70.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-3,301.4	9,148.1	0.0	-12,449.5	0.0	0.0	0.0	0	0	0

**Electronic Monitoring**

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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Electronic Monitoring (continued)</b>													
<b>Electronic Monitoring</b>													
Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation	GovAmd+3003	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority to allow GPS Tracking for Community Residential Center Placements	GovAmd+3003	Inc	461.5	0.0	0.0	461.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 461.5													
Add Authority to allow GPS Tracking for Community Residential Center Placements	22 Budget	Inc	261.5	0.0	0.0	261.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 261.5													
Reduce Receipt Authority for Uncollectable User Contribution Revenue	22 Budget	Dec	-1,400.0	0.0	0.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -1,400.0													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.8													
1005 GF/Prgm (DGF) 42.3													
<b>* Allocation Difference *</b>			-1,506.9	93.1	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,506.9	93.1	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
<b>Community Residential Centers</b>													
<b>Community Residential Centers</b>													
Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management	GovAmd+3003	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority for 112 New Parkview Community Residential Center Beds	GovAmd+3003	Inc	3,975.0	0.0	0.0	3,975.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,975.0													
Add Authority for Parkview Community Residential Center Beds	22 Budget	Inc	2,175.0	0.0	0.0	2,175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,175.0													
Reduce Receipt Authority for Uncollectable User Contribution Revenue	22 Budget	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -1,000.0													
<b>* Allocation Difference *</b>			-2,800.0	0.0	0.0	-2,800.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,800.0	0.0	0.0	-2,800.0	0.0	0.0	0.0	0.0	0	0	0
<b>Health and Rehabilitation Services</b>													
<b>Health and Rehabilitation Director's Office</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.8													

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<b>Numbers and Language Differences</b>
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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>													
<b>Health and Rehabilitation Director's Office (continued)</b>													
<b>* Allocation Difference *</b>			43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Physical Health Care</b>													
Replace Funding Source to Align with Balance in Restorative Justice Fund	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,344.9										
1171 Rest Just (Other)			-4,344.9										
Remove Hollow Receipt Authority	22 Budget	Dec	-4,344.9	0.0	0.0	-4,344.9	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			-4,344.9										
Increase Recidivism Reduction Fund Authority to Supplant Restorative Justice Funding Shortfall	22 Budget	Inc	4,344.9	0.0	0.0	4,344.9	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			4,344.9										
Reduce Funding to Align with Agency Need While Maintaining Inmate Access to Health Care	22 Budget	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,600.0										
CC: Change Fund Source from Restorative Justice to UGF	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.5										
1171 Rest Just (Other)			-34.5										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			521.6										
1171 Rest Just (Other)			-521.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,364.5	1,364.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			842.9										
1171 Rest Just (Other)			521.6										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25,000.0										
1271 ARPA Rev R (UGF)			25,000.0										
<b>* Allocation Difference *</b>			-235.5	1,364.5	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Care</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	380.3	380.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.2										
1007 I/A Rcpts (Other)			5.2										
1037 GF/MH (UGF)			299.9										
<b>* Allocation Difference *</b>			380.3	380.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Substance Abuse Treatment Program</b>													

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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>													
<b>Substance Abuse Treatment Program (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.7										
1037 GF/MH (UGF)			11.4										
<b>* Allocation Difference *</b>			17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Sex Offender Management Program</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.9										
<b>* Allocation Difference *</b>			30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Reentry Unit</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.6										
<b>* Allocation Difference *</b>			28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			265.2	1,865.2	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
<b>Offender Habilitation</b>													
<b>Education Programs</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.7										
1246 RcdvsmFund (DGF)			-16.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			16.7										
<b>* Allocation Difference *</b>			16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Recidivism Reduction Grants</b>													
<b>Recidivism Reduction Grants</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
1246 RcdvsmFund (DGF)			-3.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			3.6										
<b>* Allocation Difference *</b>			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-6,971.3	11,478.2	0.0	-18,449.5	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support</b>													
<b>Special Schools</b>													
Ch. 12, SLA 2021 (SB 19) EXTEND SPECIAL EDUCATION SERVICE AGENCY	22 Budget	FisNot	533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0
1004 Gen Fund (UGF)			533.5										
* Allocation Difference *			533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0
** Appropriation Difference **			533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0
<b>Education Support and Administrative Services</b>													
<b>Executive Administration</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.4										
* Allocation Difference *			19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.1										
1007 I/A Rcpts (Other)			34.0										
* Allocation Difference *			65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
1007 I/A Rcpts (Other)			12.9										
* Allocation Difference *			20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>School Finance &amp; Facilities</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.6										
* Allocation Difference *			84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Child Nutrition</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			47.3										
1003 GF/Match (UGF)			3.0										
1004 Gen Fund (UGF)			0.6										
1014 Donat Comm (Fed)			9.3										
* Allocation Difference *			60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support and Administrative Services (continued)</b>													
<b>Student and School Achievement</b>													
MH Trust: Alaska Autism Resource Center (FY22-FY23)	GovAmd+3003	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1268 MHTReserve (DGF) 50.0													
MH Trust: Alaska Autism Resource Center (FY22-FY23)	22 Budget	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF) 50.0													
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	22 Budget	FisNot	-27.4	0.0	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
1151 VoTech Ed (DGF) -27.4													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	157.3	157.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 83.8													
1003 GF/Match (UGF) 2.1													
1004 Gen Fund (UGF) 70.3													
1007 I/A Rcpts (Other) 1.1													
<b>* Allocation Difference *</b>			129.9	157.3	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
<b>State System of Support</b>													
Delete Education Associate II Position (05-1809) and Authority No Longer Needed	GovAmd+3003	Dec	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -109.2													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.5													
Delete Education Associate II Position (05-1809) and Authority No Longer Needed	22 Budget	Veto	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -109.2													
<b>* Allocation Difference *</b>			12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Teacher Certification</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 22.1													
<b>* Allocation Difference *</b>			22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Pre-Kindergarten Grants</b>													
L Pre-Kindergarten Grants (FY22-FY23)	22 Budget	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0													
L CC: Reduce Pre-Kindergarten Grants (FY22-FY23) by \$2.5 million	22 Budget	MultiYr	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,500.0													
L Remove Additional Authority for Pre-Kindergarten Grants (FY22-FY23)	22 Budget	Veto	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support and Administrative Services (continued)</b>													
<b>Pre-Kindergarten Grants (continued)</b>													
Remove Additional Authority for Pre-Kindergarten Grants (FY22-FY23) (continued)													
1004 Gen Fund (UGF)			-2,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			414.4	441.8	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
<b>Alaska State Council on the Arts</b>													
<b>Alaska State Council on the Arts</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			15.7										
1003 GF/Match (UGF)			10.6										
1108 Stat Desig (Other)			1.5										
* Allocation Difference *			27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			8.6										
* Allocation Difference *			8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.7										
1004 Gen Fund (UGF)			44.6										
1007 I/A Rcpts (Other)			30.0										
* Allocation Difference *			77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School Facilities Maintenance</b>													
Fund Source Adjustment from General Fund	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Receipts to General Fund for Mt. Edgecumbe High School Aquatic Center													
1004 Gen Fund (UGF)			100.0										
1005 GF/Prgm (DGF)			-100.0										
Remove Non-Essential Subsidy for Mt. Edgecumbe High School Aquatic Center	22 Budget	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Mt. Edgecumbe Boarding School (continued)</b>													
<b>Mt. Edgecumbe Boarding School Facilities Maintenance (continued)</b>													
<b>* Allocation Difference *</b>			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-22.7	77.3	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Libraries, Archives and Museums</b>													
<b>Library Operations</b>													
Delete Vacant Librarian I Position and Authority No Longer Needed	GovAmd+3003	Dec	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-91.9										
Continuation of Alaskas Statewide Online Library System	22 Budget	Inc	635.9	0.0	0.0	635.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			635.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			155.7										
Delete Vacant Librarian I Position and Authority No Longer Needed	22 Budget	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-91.9										
Continuation of Alaska's Statewide Online Library System	22 Budget	Veto	-635.9	0.0	0.0	-635.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-635.9										
<b>* Allocation Difference *</b>			155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Archives</b>													
Replace UGF Funding for Two Microfilm/ Imaging Operator II Positions with Interagency Receipts	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-89.6										
1007 I/A Rcpts (Other)			89.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.3										
1007 I/A Rcpts (Other)			11.7										
Remove UGF Authority for Two Microfilm/ Imaging Operator II Positions with Interagency Receipts	22 Budget	Veto	-89.6	0.0	0.0	-89.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-89.6										
<b>* Allocation Difference *</b>			-30.6	59.0	0.0	-89.6	0.0	0.0	0.0	0.0	0	0	0
<b>Museum Operations</b>													
Delete Vacant Positions and Authority No Longer Needed	GovAmd+3003	Dec	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)			-86.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Libraries, Archives and Museums (continued)</b>													
<b>Museum Operations (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1004 Gen Fund (UGF)			52.6										
1005 GF/Prgm (DGF)			19.4										
Delete Vacant Positions and Authority No Longer Needed	22	Budget	Veto	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)			-86.9										
<b>* Allocation Difference *</b>			72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Online with Libraries (OWL)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
<b>* Allocation Difference *</b>			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			201.6	291.2	0.0	-89.6	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Commission on Postsecondary Education</b>													
<b>Program Administration &amp; Operations</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	364.1	364.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.1										
1007 I/A Rcpts (Other)			363.0										
<b>* Allocation Difference *</b>			364.1	364.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			364.1	364.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Student Loan Corporation</b>													
<b>Loan Servicing</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	Inc	363.0	0.0	0.0	363.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			363.0										
<b>* Allocation Difference *</b>			363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			1,890.3	1,210.8	0.0	173.4	0.0	0.0	506.1	0.0	0	0	0

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration</b>													
<b>Office of the Commissioner</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			28.9										
1004 Gen Fund (UGF)			21.9										
1007 I/A Rcpts (Other)			1.1										
<b>* Allocation Difference *</b>			51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
LFD Adjust: DO NOT ACCEPT AT SUBCOMMITTEE - Adjustment to match Governor's bill	GovAmd+3003	MisAdj	354.7	0.0	0.0	354.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			212.8										
1230 CleanAdmin (Other)			88.7										
1231 DrinkAdmin (Other)			53.2										
GA 32 Transfer Authority for Grants Administrators to Division of Water	GovAmd+3003	TrOut	-354.7	0.0	0.0	-354.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-212.8										
1230 CleanAdmin (Other)			-88.7										
1231 DrinkAdmin (Other)			-53.2										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			73.9										
1052 Oil/Haz Fd (DGF)			-59.0										
1093 Clean Air (Other)			-14.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	194.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			52.6										
1003 GF/Match (UGF)			1.9										
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			21.8										
1052 Oil/Haz Fd (DGF)			59.0										
1061 CIP Rcpts (Other)			21.8										
1093 Clean Air (Other)			14.9										
1166 Vessel Com (Other)			7.3										
1205 Ocn Ranger (Other)			0.7										
1230 CleanAdmin (Other)			6.7										
1231 DrinkAdmin (Other)			6.7										
<b>* Allocation Difference *</b>			194.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			245.9	245.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>DEC Buildings Maintenance and Operations</b>													
<b>DEC Buildings Maintenance and Operations</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>DEC Buildings Maintenance and Operations (continued)</b>													
<b>DEC Buildings Maintenance and Operations (continued)</b>													
<b>* Allocation Difference *</b>			9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Environmental Health</b>													
<b>Environmental Health</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			168.9										
1005 GF/Prgm (DGF)			-168.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	767.9	767.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			281.7										
1003 GF/Match (UGF)			85.8										
1004 Gen Fund (UGF)			215.7										
1005 GF/Prgm (DGF)			168.9										
1007 I/A Rcpts (Other)			3.5										
1108 Stat Desig (Other)			0.2										
1205 Ocn Ranger (Other)			12.1										
<b>* Allocation Difference *</b>			767.9	767.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			767.9	767.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Air Quality</b>													
<b>Air Quality</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			238.2										
1005 GF/Prgm (DGF)			-78.8										
1093 Clean Air (Other)			-159.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	391.0	391.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			55.8										
1003 GF/Match (UGF)			48.4										
1004 Gen Fund (UGF)			14.6										
1005 GF/Prgm (DGF)			78.8										
1007 I/A Rcpts (Other)			0.4										
1061 CIP Rcpts (Other)			20.1										
1093 Clean Air (Other)			159.4										
1166 Vessel Com (Other)			10.1										
1236 AK LNG I/A (Other)			3.4										
<b>* Allocation Difference *</b>			391.0	391.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			391.0	391.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response</b>													
<b>Spill Prevention and Response</b>													
Reduce Staffing Levels Due to Oil and Hazardous Substance Release Prevention and Response Account Revenue Shortfall	GovAmd+3003	Dec	-692.7	-692.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)			-29.8										
1052 Oil/Haz Fd (DGF)			-641.3										
1166 Vessel Com (Other)			-21.6										
GA 34 Correction to Reduction of Prevention Account Authority to Align with Anticipated Revenue	GovAmd+3003	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			230.0										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			562.2										
1052 Oil/Haz Fd (DGF)			-562.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	724.5	724.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			116.5										
1007 I/A Rcpts (Other)			14.6										
1052 Oil/Haz Fd (DGF)			562.2										
1055 IA/OIL HAZ (Other)			16.6										
1166 Vessel Com (Other)			14.6										
Reduce Prevention Account Authority to Align with Anticipated Revenue	22 Budget	Veto	-462.7	-462.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)			-29.8										
1052 Oil/Haz Fd (DGF)			-411.3										
1166 Vessel Com (Other)			-21.6										
<b>* Allocation Difference *</b>			724.5	724.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			724.5	724.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Water</b>													
<b>Water Quality, Infrastructure Support &amp; Financing</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			101.0										
1005 GF/Prgm (DGF)			-101.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	718.2	718.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			278.5										
1003 GF/Match (UGF)			66.2										
1004 Gen Fund (UGF)			96.0										
1005 GF/Prgm (DGF)			101.0										
1007 I/A Rcpts (Other)			16.8										
1061 CIP Rcpts (Other)			106.4										
1166 Vessel Com (Other)			18.4										
1230 CleanAdmin (Other)			25.4										
1231 DrinkAdmin (Other)			9.5										

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**Agency: Department of Environmental Conservation**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Water (continued)</b>													
<b>Water Quality, Infrastructure Support &amp; Financing (continued)</b>													
* Allocation Difference *			718.2	718.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			718.2	718.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,857.3	2,857.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services</b>													
<b>State Facilities Rent</b>													
GA 91 Projected Construction and Equipment for Department of Family and Community Services due to Reorganization	GovAmd+3003	IncOTI	242.5	0.0	0.0	242.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 61.0													
1003 GF/Match (UGF) 181.5													
GA 90 Transfer Funding Associated with Space Reconciliation from DOT through DOH to DFCS	GovAmd+3003	ATrIn	47.2	0.0	0.0	47.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 47.2													
GA 89 Executive Order 119 Transfer Services Authority for Anticipated Expenditures	GovAmd+3003	ATrIn	1,531.0	0.0	0.0	1,531.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 165.6													
1003 GF/Match (UGF) 1,365.4													
<b>* Allocation Difference *</b>			-1,820.7	0.0	0.0	-1,820.7	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Management</b>													
GA 92 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
GA 93 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	601.8	263.5	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 65.5													
1061 CIP Rcpts (Other) 536.3													
<b>* Allocation Difference *</b>			-601.8	-265.7	-8.3	-315.7	-12.1	0.0	0.0	0.0	-2	0	0
<b>Public Affairs</b>													
GA 94 Executive Order 119 Transfer Travel, Services, and Commodity Authority for Anticipated Expenditures	GovAmd+3003	ATrIn	58.2	0.0	0.9	54.8	2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 18.6													
1003 GF/Match (UGF) 39.6													
GA 95 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	349.3	349.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other) 349.3													
GA 96 Executive Order 119 Add Support Positions	GovAmd+3003	Inc	210.7	210.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 210.7													
<b>* Allocation Difference *</b>			-618.2	-560.0	-0.9	-54.8	-2.5	0.0	0.0	0.0	-4	0	0
<b>Information Technology Services</b>													
GA 98 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	3,371.3	3,371.3	0.0	0.0	0.0	0.0	0.0	0.0	23	0	0
1007 I/A Rcpts (Other) 3,294.3													
1061 CIP Rcpts (Other) 77.0													

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**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
GA 99 Executive Order 119 Add Support Positions	GovAmd+3003	Inc	331.2	331.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other) 331.2													
GA 97 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	GovAmd+3003	ATrIn	1,181.2	0.0	2.2	1,111.5	67.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 314.1													
1003 GF/Match (UGF) 867.1													
<b>* Allocation Difference *</b>			-4,883.7	-3,702.5	-2.2	-1,111.5	-67.5	0.0	0.0	0.0	-25	0	-3
<b>Commissioner's Office</b>													
GA 102 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	GovAmd+3003	ATrIn	741.0	0.0	38.3	686.3	16.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 171.9													
1003 GF/Match (UGF) 269.1													
1092 MHTAAR (Other) 300.0													
GA 103 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	1,054.5	1,054.5	0.0	0.0	0.0	0.0	0.0	0.0	7	0	2
1002 Fed Rcpts (Fed) 303.0													
1003 GF/Match (UGF) 475.0													
1007 I/A Rcpts (Other) 201.5													
1092 MHTAAR (Other) 75.0													
GA 104 Executive Order 119 Add Support Positions	GovAmd+3003	Inc	454.5	454.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed) 177.3													
1003 GF/Match (UGF) 277.2													
Contingent on Executive Order 119 - Cross-appropriation Transfer Authority up to \$10 million	GovAmd+3003	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-2,250.0	-1,509.0	-38.3	-686.3	-16.4	0.0	0.0	0.0	-10	0	-2
<b>Administrative Support Services</b>													
GA 105 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	GovAmd+3003	ATrIn	1,243.9	0.0	5.7	1,207.3	30.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 485.0													
1003 GF/Match (UGF) 698.1													
1061 CIP Rcpts (Other) 60.8													
GA 106 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	2,206.7	2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed) 770.9													
1003 GF/Match (UGF) 942.3													
1007 I/A Rcpts (Other) 493.5													

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**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
GA 107 Executive Order 119 Add Support Positions and Anticipated Increases in Chargebacks	GovAmd+3003	Inc	1,868.2	332.2	0.0	1,536.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			218.2										
1003 GF/Match (UGF)			1,650.0										
<b>* Allocation Difference *</b>			-5,318.8	-2,538.9	-5.7	-2,743.3	-30.9	0.0	0.0	0.0	-20	0	0
<b>** Appropriation Difference **</b>			-15,493.2	-8,576.1	-55.4	-6,732.3	-129.4	0.0	0.0	0.0	-61	0	-5
<b>*** Agency Difference ***</b>			-15,493.2	-8,576.1	-55.4	-6,732.3	-129.4	0.0	0.0	0.0	-61	0	-5

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**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Southeast Region Fisheries Management</b>													
Eliminate Southeast Region Fisheries Management Allocation and Transfer to New Commercial Fisheries Allocation (CBR/Sal)	GovAmd+3003	TrOut	-13,734.7	-10,277.5	-148.4	-2,306.2	-920.9	-81.7	0.0	0.0	-60	-81	0
1002 Fed Rcpts (Fed)			-3,916.3										
1003 GF/Match (UGF)			-214.1										
1004 Gen Fund (UGF)			-7,278.8										
1005 GF/Prgm (DGF)			-82.0										
1007 I/A Rcpts (Other)			-20.1										
1024 Fish/Game (Other)			-50.7										
1061 CIP Rcpts (Other)			-99.6										
1108 Stat Desig (Other)			-699.2										
1109 Test Fish (DGF)			-805.6										
1201 CFEC Rcpts (DGF)			-568.3										
Reopen Wrangell Office (Inc/Dec Pair)	22 Budget	Inc	66.2	38.2	0.8	23.7	3.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			66.2										
<b>* Allocation Difference *</b>			<b>13,800.9</b>	<b>10,315.7</b>	<b>149.2</b>	<b>2,329.9</b>	<b>924.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>81</b>	<b>0</b>
<b>Central Region Fisheries Management</b>													
CC: Reverse SDPR Authority for Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	22 Budget	Dec	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-800.0										
CC: Maintain Bristol Bay Watershed Projects with UGF Funding (FY22-FY23)	22 Budget	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
Eliminate Central Region Fisheries Management Allocation and Transfer to New Commercial Fisheries Allocation (CBR/Sal)	GovAmd+3003	TrOut	-11,084.2	-8,232.6	-59.9	-2,080.0	-633.5	-78.2	0.0	0.0	-45	-122	0
1002 Fed Rcpts (Fed)			-242.1										
1003 GF/Match (UGF)			-272.4										
1004 Gen Fund (UGF)			-7,539.3										
1005 GF/Prgm (DGF)			-276.1										
1007 I/A Rcpts (Other)			-95.5										
1061 CIP Rcpts (Other)			-188.3										
1108 Stat Desig (Other)			-1,639.5										
1109 Test Fish (DGF)			-366.6										
1201 CFEC Rcpts (DGF)			-464.4										
<b>* Allocation Difference *</b>			<b>11,084.2</b>	<b>8,232.6</b>	<b>59.9</b>	<b>2,080.0</b>	<b>633.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>122</b>	<b>0</b>
<b>AYK Region Fisheries Management</b>													
Eliminate AYK Region Fisheries Management Allocation and Transfer to New Commercial Fisheries Allocation (CBR/Sal)	GovAmd+3003	TrOut	-9,395.5	-6,576.4	-181.9	-1,792.7	-748.2	-96.3	0.0	0.0	-35	-70	0
1002 Fed Rcpts (Fed)			-1,340.1										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>AYK Region Fisheries Management (continued)</b>													
Eliminate AYK Region Fisheries Management													
Allocation and Transfer to New Commercial													
Fisheries Allocation (CBR/Sal) (continued)													
1004 Gen Fund (UGF)			-6,506.9										
1005 GF/Prgm (DGF)			-298.8										
1007 I/A Rcpts (Other)			-110.8										
1061 CIP Rcpts (Other)			-329.0										
1108 Stat Desig (Other)			-225.2										
1109 Test Fish (DGF)			-42.5										
1201 CFEC Rcpts (DGF)			-542.2										
<b>* Allocation Difference *</b>			<b>9,395.5</b>	<b>6,576.4</b>	<b>181.9</b>	<b>1,792.7</b>	<b>748.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>70</b>	<b>0</b>
<b>Westward Region Fisheries Management</b>													
Eliminate Westward Region Fisheries	GovAmd+3003	TrOut	-14,213.4	-10,252.3	-215.0	-2,774.3	-882.4	-89.4	0.0	0.0	-50	-79	0
Management Allocation and Transfer to New													
Commercial Fisheries Allocation (CBR/Sal)													
1002 Fed Rcpts (Fed)			-2,438.5										
1004 Gen Fund (UGF)			-7,092.5										
1005 GF/Prgm (DGF)			-378.4										
1007 I/A Rcpts (Other)			-20.0										
1061 CIP Rcpts (Other)			-222.5										
1108 Stat Desig (Other)			-1,331.2										
1109 Test Fish (DGF)			-2,217.5										
1201 CFEC Rcpts (DGF)			-512.8										
<b>* Allocation Difference *</b>			<b>14,213.4</b>	<b>10,252.3</b>	<b>215.0</b>	<b>2,774.3</b>	<b>882.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>79</b>	<b>0</b>
<b>Statewide Fisheries Management</b>													
Eliminate Statewide Fisheries Management	GovAmd+3003	TrOut	-19,219.8	-12,121.3	-237.9	-6,219.7	-552.5	-88.4	0.0	0.0	-82	-19	0
Allocation and Transfer to New Commercial													
Fisheries Allocation (CBR/Sal)													
1002 Fed Rcpts (Fed)			-2,303.0										
1004 Gen Fund (UGF)			-8,916.1										
1005 GF/Prgm (DGF)			-1,390.1										
1007 I/A Rcpts (Other)			-781.3										
1018 EVOS Civil (Other)			-202.3										
1024 Fish/Game (Other)			-219.2										
1061 CIP Rcpts (Other)			-683.7										
1108 Stat Desig (Other)			-1,665.1										
1201 CFEC Rcpts (DGF)			-3,059.0										
Align Budget Authority to Current Revenue	22 Budget	Inc	5,200.0	1,000.0	0.0	4,200.0	0.0	0.0	0.0	0.0	0	0	0
Levels for Commercial Fisheries													
1002 Fed Rcpts (Fed)			4,000.0										
1007 I/A Rcpts (Other)			200.0										
1061 CIP Rcpts (Other)			1,000.0										

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**Agency: Department of Fish and Game**

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<b>Commercial Fisheries (continued)</b>													
<b>Statewide Fisheries Management (continued)</b>													
Increase Use of Commercial Crew License Revenues to Replace UGF and CFEC Receipts	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-783.5									
1005 GF/Prgm (DGF)				1,500.0									
1201 CFEC Rcpts (DGF)				-716.5									
GA 108 Align Exxon Valdez Oil Spill Settlement Budget Authority to Current Revenue Levels for Commercial Fisheries	22	Budget	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)				50.0									
UGF Appropriation to Prevent Shortfall of CFEC Receipts	22	Budget	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				800.0									
FY2022 SU 3% COLA	22	Budget	SalAdj	603.5	603.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				73.8									
1003 GF/Match (UGF)				1.8									
1004 Gen Fund (UGF)				446.4									
1005 GF/Prgm (DGF)				0.6									
1007 I/A Rcpts (Other)				2.7									
1018 EVOS Civil (Other)				2.2									
1024 Fish/Game (Other)				0.7									
1061 CIP Rcpts (Other)				3.1									
1108 Stat Desig (Other)				10.3									
1109 Test Fish (DGF)				16.3									
1201 CFEC Rcpts (DGF)				45.6									
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				289.2									
1005 GF/Prgm (DGF)				-55.1									
1109 Test Fish (DGF)				-76.6									
1201 CFEC Rcpts (DGF)				-157.5									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	2,473.5	2,473.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				358.9									
1003 GF/Match (UGF)				7.6									
1004 Gen Fund (UGF)				1,595.0									
1005 GF/Prgm (DGF)				55.1									
1007 I/A Rcpts (Other)				29.9									
1018 EVOS Civil (Other)				7.4									
1024 Fish/Game (Other)				3.8									
1061 CIP Rcpts (Other)				43.4									
1108 Stat Desig (Other)				138.3									
1109 Test Fish (DGF)				76.6									
1201 CFEC Rcpts (DGF)				157.5									
<b>* Allocation Difference *</b>				<b>28,346.8</b>	<b>16,248.3</b>	<b>237.9</b>	<b>11,219.7</b>	<b>552.5</b>	<b>88.4</b>	<b>0.0</b>	<b>82</b>	<b>19</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Commercial Fisheries</b>													
Eliminate Regional and Statewide Fisheries Management Allocations and Consolidate in New Commercial Fisheries Allocation	GovAmd+3003	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Statewide Fisheries Management Funding and Positions into New Commercial Fisheries Allocation (CBR/Sal)	GovAmd+3003	TrIn	19,219.8	12,121.3	237.9	6,219.7	552.5	88.4	0.0	0.0	82	19	0
1002 Fed Rcpts (Fed)			2,303.0										
1004 Gen Fund (UGF)			8,916.1										
1005 GF/Prgm (DGF)			1,390.1										
1007 I/A Rcpts (Other)			781.3										
1018 EVOS Civil (Other)			202.3										
1024 Fish/Game (Other)			219.2										
1061 CIP Rcpts (Other)			683.7										
1108 Stat Desig (Other)			1,665.1										
1201 CFEC Rcpts (DGF)			3,059.0										
Consolidate Westward Region Fisheries Management Funding and Positions in New Commercial Fisheries Allocation (CBR/Sal)	GovAmd+3003	TrIn	14,213.4	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
1002 Fed Rcpts (Fed)			2,438.5										
1004 Gen Fund (UGF)			7,092.5										
1005 GF/Prgm (DGF)			378.4										
1007 I/A Rcpts (Other)			20.0										
1061 CIP Rcpts (Other)			222.5										
1108 Stat Desig (Other)			1,331.2										
1109 Test Fish (DGF)			2,217.5										
1201 CFEC Rcpts (DGF)			512.8										
Consolidate AYK Region Fisheries Management Funding and Positions into New Commercial Fisheries Allocation (CBR/Sal)	GovAmd+3003	TrIn	9,395.5	6,576.4	181.9	1,792.7	748.2	96.3	0.0	0.0	35	70	0
1002 Fed Rcpts (Fed)			1,340.1										
1004 Gen Fund (UGF)			6,506.9										
1005 GF/Prgm (DGF)			298.8										
1007 I/A Rcpts (Other)			110.8										
1061 CIP Rcpts (Other)			329.0										
1108 Stat Desig (Other)			225.2										
1109 Test Fish (DGF)			42.5										
1201 CFEC Rcpts (DGF)			542.2										
Consolidate Central Region Fisheries Management Funding and Positions into New Commercial Fisheries Allocation (CBR/Sal)	GovAmd+3003	TrIn	11,084.2	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	0
1002 Fed Rcpts (Fed)			242.1										
1003 GF/Match (UGF)			272.4										
1004 Gen Fund (UGF)			7,539.3										
1005 GF/Prgm (DGF)			276.1										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Commercial Fisheries (continued)</b>													
Consolidate Central Region Fisheries Management Funding and Positions into New Commercial Fisheries Allocation (CBR/Sal) (continued)													
1007 I/A Rcpts (Other)			95.5										
1061 CIP Rcpts (Other)			188.3										
1108 Stat Desig (Other)			1,639.5										
1109 Test Fish (DGF)			366.6										
1201 CFEC Rcpts (DGF)			464.4										
Consolidate Southeast Region Fisheries Management Funding and Positions in New Commercial Fisheries Allocation (CBR/Sal)	GovAmd+3003	TrIn	13,734.7	10,277.5	148.4	2,306.2	920.9	81.7	0.0	0.0	60	81	0
1002 Fed Rcpts (Fed)													
1003 GF/Match (UGF)													
1004 Gen Fund (UGF)													
1005 GF/Prgm (DGF)													
1007 I/A Rcpts (Other)													
1024 Fish/Game (Other)													
1061 CIP Rcpts (Other)													
1108 Stat Desig (Other)													
1109 Test Fish (DGF)													
1201 CFEC Rcpts (DGF)													
Align Budget Authority to Current Revenue Levels for Commercial Fisheries	GovAmd+3003	Inc	5,200.0	1,000.0	0.0	4,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)													
1007 I/A Rcpts (Other)													
1061 CIP Rcpts (Other)													
Increase Use of Commercial Crew License Revenues to Replace UGF and CFEC Receipts	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
1005 GF/Prgm (DGF)													
1201 CFEC Rcpts (DGF)													
GA 108 Align Exxon Valdez Oil Spill Settlement Budget Authority to Current Revenue Levels for Commercial Fisheries	GovAmd+3003	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)													
FY2022 SU 3% COLA	GovAmd+3003	SalAdj	603.5	603.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)													
1003 GF/Match (UGF)													
1004 Gen Fund (UGF)													
1005 GF/Prgm (DGF)													
1007 I/A Rcpts (Other)													
1018 EVOS Civil (Other)													
1024 Fish/Game (Other)													
1061 CIP Rcpts (Other)													

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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Commercial Fisheries (continued)</b>													
FY2022 SU 3% COLA (continued)													
1108 Stat Desig (Other)			10.3										
1109 Test Fish (DGF)			16.3										
1201 CFEC Rcpts (DGF)			45.6										
<b>* Allocation Difference *</b>			<b>-73,501.1</b>	<b>-49,113.6</b>	<b>-843.1</b>	<b>-19,372.9</b>	<b>-3,737.5</b>	<b>-434.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-272</b>	<b>-371</b>	<b>0</b>
<b>Commercial Fisheries Entry Commission</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			135.0										
1201 CFEC Rcpts (DGF)			-135.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)			135.0										
<b>* Allocation Difference *</b>			<b>135.0</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>3,474.7</b>	<b>2,646.7</b>	<b>0.8</b>	<b>823.7</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
Funding for Crystal Lake and DIPAC Hatcheries	22 Budget	IncOTI	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)			650.0										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-644.9										
1004 Gen Fund (UGF)			1,215.3										
1024 Fish/Game (Other)			-570.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,326.9	1,326.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			644.9										
1003 GF/Match (UGF)			21.8										
1004 Gen Fund (UGF)			53.4										
1007 I/A Rcpts (Other)			6.8										
1024 Fish/Game (Other)			570.4										
1061 CIP Rcpts (Other)			16.1										
1108 Stat Desig (Other)			13.5										
Eliminate Funding for Crystal Lake and DIPAC Hatcheries	22 Budget	Veto	-650.0	-650.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)			-650.0										
<b>* Allocation Difference *</b>			<b>1,326.9</b>	<b>1,326.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sport Fish Hatcheries</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			121.5										
1024 Fish/Game (Other)			3.8										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Numbers and Language Differences</b>
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**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Sport Fisheries (continued)</b>													
<b>Sport Fish Hatcheries (continued)</b>													
SB 55 Replace Unrealizable Fund Source (continued)													
1002 Fed Rcpts (Fed)			-121.5										
1004 Gen Fund (UGF)			125.3										
1024 Fish/Game (Other)			-3.8										
<b>* Allocation Difference *</b>			125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,452.2	1,452.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
Decrement to Fund Reopening of Wrangell Fish and Game Office Under Commercial Fisheries (Inc/Dec Pair)	22 Budget	Dec	-66.2	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-66.2										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-501.4										
1004 Gen Fund (UGF)			951.1										
1024 Fish/Game (Other)			-449.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,586.4	1,586.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,002.8										
1004 Gen Fund (UGF)			57.9										
1007 I/A Rcpts (Other)			24.1										
1024 Fish/Game (Other)			449.7										
1061 CIP Rcpts (Other)			43.1										
1108 Stat Desig (Other)			8.8										
<b>* Allocation Difference *</b>			1,520.2	1,520.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Hunter Education Public Shooting Ranges</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
1024 Fish/Game (Other)			-7.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			23.2										
1024 Fish/Game (Other)			7.7										
<b>* Allocation Difference *</b>			30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,551.1	1,551.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Support Services</b>													
<b>Commissioner's Office</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1007 I/A Rcpts (Other) 52.7													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 52.7													
1007 I/A Rcpts (Other) -52.7													
<b>* Allocation Difference *</b>			52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 235.2													
1005 GF/Prgm (DGF) -6.3													
1007 I/A Rcpts (Other) -228.9													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	235.2	235.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 6.3													
1007 I/A Rcpts (Other) 228.9													
<b>* Allocation Difference *</b>			235.2	235.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Boards of Fisheries and Game</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.7													
<b>* Allocation Difference *</b>			37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Advisory Committees</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.9													
<b>* Allocation Difference *</b>			19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>EVOS Trustee Council</b>													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.5													
1018 EVOS Civil (Other) -31.5													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 31.5													
<b>* Allocation Difference *</b>			31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			377.0	377.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Habitat</b>													
<b>Habitat</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.9										
1004 Gen Fund (UGF)			160.6										
1007 I/A Rcpts (Other)			37.7										
1018 EVOS Civil (Other)			0.6										
1055 IA/OIL HAZ (Other)			2.7										
1061 CIP Rcpts (Other)			5.9										
1108 Stat Desig (Other)			0.8										
* Allocation Difference *			210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subsistence Research and Monitoring</b>													
<b>Subsistence Research and Monitoring</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			53.7										
1004 Gen Fund (UGF)			108.2										
1007 I/A Rcpts (Other)			21.1										
1061 CIP Rcpts (Other)			9.8										
1108 Stat Desig (Other)			5.6										
* Allocation Difference *			198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,263.6	6,435.6	0.8	823.7	3.5	0.0	0.0	0.0	1	0	0

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**Numbers and Language  
Differences**

**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions/Special Offices</b>													
<b>Human Rights Commission</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.9													
1004 Gen Fund (UGF) 101.8													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.9													
1004 Gen Fund (UGF) 5.9													
* Allocation Difference *			107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Executive Operations</b>													
<b>Executive Office</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	436.1	436.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 436.1													
* Allocation Difference *			436.1	436.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's House</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.2													
* Allocation Difference *			21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lieutenant Governor</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.2													
* Allocation Difference *			45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			502.5	502.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget Administrative Services Directors</b>													
GA 113 Administrative Services Director for the Newly Established Department of Family and Community Services	GovAmd+3003	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 204.1													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 147.9													
1007 I/A Rcpts (Other) -147.9													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 147.9													

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**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Office of Management and Budget (continued)</b>													
<b>Office of Management and Budget Administrative Services Directors (continued)</b>													
<b>* Allocation Difference *</b>			-56.2	-42.2	-1.0	-12.0	-1.0	0.0	0.0	0.0	-1	0	0
<b>Office of Management and Budget</b>													
L Chargeback Rate Smoothing Appropriation (FY22-23)	GovAmd+3003	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			131.6										
<b>* Allocation Difference *</b>			131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			75.4	89.4	-1.0	-12.0	-1.0	0.0	0.0	0.0	-1	0	0
<b>Elections</b>													
<b>Elections</b>													
Delete Hollow Election Fund Receipt Authority 1185 Elect Fund (Other)	22 Budget	Dec	-706.7	-479.5	-15.0	-202.2	-10.0	0.0	0.0	0.0	0	0	0
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF)	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1185 Elect Fund (Other)			-24.1										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			138.1										
1185 Elect Fund (Other)			24.1										
<b>* Allocation Difference *</b>			-544.5	-317.3	-15.0	-202.2	-10.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-544.5	-317.3	-15.0	-202.2	-10.0	0.0	0.0	0.0	0	0	0
<b>Central Services Cost Allocation Rates</b>													
<b>Central Services Cost Allocation Rates</b>													
Create "Central Services Cost Allocation Rates" Appropriation and Allocation	22 Budget	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$5 million for Central Services Cost Allocation Rates (FY22-23)	22 Budget	IncT	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
<b>* Allocation Difference *</b>			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			5,141.1	382.3	-16.0	4,785.8	-11.0	0.0	0.0	0.0	-1	0	0

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Payment Assistance</b>													
GA 35 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-36,964.3	0.0	0.0	0.0	0.0	0.0	-36,964.3	0.0	0	0	0
1004 Gen Fund (UGF)			-36,964.3										
GA 36 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
1004 Gen Fund (UGF)			36,964.3										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Pioneer Homes Management</b>													
GA 37 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,661.7	-1,415.7	-43.3	-179.6	-23.1	0.0	0.0	0.0	-12	0	0
1004 Gen Fund (UGF)			-1,661.7										
GA 38 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
GA 39 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	1,661.7	1,415.7	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)			1,661.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			71.5										
<b>* Allocation Difference *</b>			<b>71.5</b>	<b>59.7</b>	<b>0.0</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pioneer Homes</b>													
GA 40 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-66,134.0	-43,131.5	-14.7	-19,981.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-21
1002 Fed Rcpts (Fed)			-1,602.9										
1004 Gen Fund (UGF)			-2,235.8										
1005 GF/Prgm (DGF)			-19,490.8										
1007 I/A Rcpts (Other)			-40,795.7										
1108 Stat Desig (Other)			-2,008.8										
GA 41 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	66,134.0	43,131.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
1002 Fed Rcpts (Fed)			1,602.9										
1004 Gen Fund (UGF)			2,235.8										
1005 GF/Prgm (DGF)			19,490.8										
1007 I/A Rcpts (Other)			40,795.7										
1108 Stat Desig (Other)			2,008.8										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,854.5										
1005 GF/Prgm (DGF)			-911.4										
1007 I/A Rcpts (Other)			-943.1										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	2,048.2	2,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes (continued)</b>													
<b>Pioneer Homes (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1002 Fed Rcpts (Fed)			75.1										
1004 Gen Fund (UGF)			104.4										
1005 GF/Prgm (DGF)			911.4										
1007 I/A Rcpts (Other)			943.1										
1108 Stat Desig (Other)			14.2										
<b>* Allocation Difference *</b>			<b>2,048.2</b>	<b>2,048.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,119.7</b>	<b>2,107.9</b>	<b>0.0</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>													
<b>Alaska Psychiatric Institute</b>													
Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	GovAmd+3003	Inc	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)			6,000.0										
Add GF/MH Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	22 Budget	Inc	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			6,000.0										
GA 42 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-55,555.0	-39,188.4	-19.6	-13,126.5	-1,119.4	-65.4	-2,035.7	0.0	-328	0	-10
1004 Gen Fund (UGF)			-3,281.5										
1007 I/A Rcpts (Other)			-23,743.1										
1037 GF/MH (UGF)			-11,712.1										
1108 Stat Desig (Other)			-10,818.3										
1268 MHTReserve (DGF)			-6,000.0										
GA 43 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	55,555.0	39,188.4	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
1004 Gen Fund (UGF)			3,281.5										
1007 I/A Rcpts (Other)			23,743.1										
1037 GF/MH (UGF)			11,712.1										
1108 Stat Desig (Other)			10,818.3										
1268 MHTReserve (DGF)			6,000.0										
FY2022 SU 3% COLA	GovAmd+3003	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.0										
1007 I/A Rcpts (Other)			21.9										
1037 GF/MH (UGF)			23.0										
1108 Stat Desig (Other)			19.3										
1268 MHTReserve (DGF)			12.9										
FY2022 SU 3% COLA	22 Budget	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.0										
1007 I/A Rcpts (Other)			21.9										
1037 GF/MH (UGF)			35.9										

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Psychiatric Institute (continued)</b>													
<b>Alaska Psychiatric Institute (continued)</b>													
FY2022 SU 3% COLA (continued)													
1108 Stat Desig (Other)			19.3										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,230.4										
1007 I/A Rcpts (Other)			-498.3										
1108 Stat Desig (Other)			-438.9										
1268 MHTReserve (DGF)			-293.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,916.5	1,916.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			159.1										
1007 I/A Rcpts (Other)			498.3										
1037 GF/MH (UGF)			527.0										
1108 Stat Desig (Other)			438.9										
1268 MHTReserve (DGF)			293.2										
<b>* Allocation Difference *</b>			1,916.5	1,916.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,916.5	1,916.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	GovAmd+3003	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH (UGF)			-200.0										
Replace UGF with Marijuana Education and Treatment Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-2,000.0										
1254 MET Fund (DGF)			2,000.0										
Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-500.0										
1180 A/D T&P Fd (DGF)			500.0										
CC: One-Time Funding Increase for Behavioral Health Treatment and Recovery Grants	22 Budget	IncOTI	1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
1254 MET Fund (DGF)			1,000.0										
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	22 Budget	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH (UGF)			-200.0										
Increase Funding for Behavioral Health Treatment and Recovery Grants	22 Budget	Veto	-1,250.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	0.0	0	0	0
1037 GF/MH (UGF)			-250.0										
1254 MET Fund (DGF)			-1,000.0										
Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds	22 Budget	Veto	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			-500.0										

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Numbers and Language Differences
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Treatment and Recovery Grants (continued)</b>													
<b>* Allocation Difference *</b>			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<b>Alcohol Safety Action Program (ASAP)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.2										
1004 Gen Fund (UGF)			29.0										
1007 I/A Rcpts (Other)			58.3										
1037 GF/MH (UGF)			28.7										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.3										
1007 I/A Rcpts (Other)			-58.3										
<b>* Allocation Difference *</b>			119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
MH Trust: Peer Support Certification (FY21-FY23)	GovAmd+3003	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)			20.0										
MH Trust: Peer Support Certification (FY21-FY23)	22 Budget	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			20.0										
MH Trust: Zero Suicide Initiative (FY22-FY24)	GovAmd+3003	IncT	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)			53.5										
MH Trust: Zero Suicide Initiative (FY22-FY24)	22 Budget	IncT	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			53.5										
Eliminate the Contract for Grant and Workshop Support	GovAmd+3003	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-20.0										
Reduce the School of Social Work Coaching Reimbursable Service Agreement	GovAmd+3003	Dec	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-34.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	408.8	408.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			116.0										
1003 GF/Match (UGF)			44.9										
1007 I/A Rcpts (Other)			4.9										
1037 GF/MH (UGF)			213.5										
1092 MHTAAR (Other)			6.1										
1168 Tob ED/CES (DGF)			23.1										
1254 MET Fund (DGF)			0.3										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-116.0										
1004 Gen Fund (UGF)			116.0										

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
MH Trust: Peer Support Certification (FY21-FY23)	22 Budget	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -20.0													
MH Trust: Zero Suicide Initiative	22 Budget	Veto	-53.5	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -53.5													
Reduce the School of Social Work Coaching	22 Budget	Veto	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Service Agreement													
1037 GF/MH (UGF) -34.5													
<b>* Allocation Difference *</b>			355.3	355.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Designated Evaluation and Treatment</b>													
GA 100 Transfer Secure Transport to Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,750.0	0.0	0.0	0.0	0.0	0.0	-1,750.0	0.0	0	0	0
1037 GF/MH (UGF) -1,750.0													
GA 101 Transfer Secure Transport from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH (UGF) 1,750.0													
Disproportionate Share Hospital Funding to Support Hospital-Based Mental Health Care	22 Budget	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1037 GF/MH (UGF) 3,500.0													
DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	22 Budget	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1037 GF/MH (UGF) -3,500.0													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 15.8													
1092 MHTAAR (Other) 18.9													
<b>* Allocation Difference *</b>			34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Suicide Prevention Council</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 5.7													
<b>* Allocation Difference *</b>			5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			14.9	514.9	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

**Children's Services**

**2021 Legislature - Operating Budget**  
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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Children's Services Management</b>													
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	GovAmd+3003	Dec	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-81.3										
GA 44 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-9,750.9	-7,148.4	-63.7	-2,422.8	-104.0	-12.0	0.0	0.0	-59	0	-1
1002 Fed Rcpts (Fed)			-3,432.0										
1003 GF/Match (UGF)			-5,344.9										
1004 Gen Fund (UGF)			-600.6										
1007 I/A Rcpts (Other)			-303.9										
1037 GF/MH (UGF)			-69.5										
GA 45 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	9,750.9	7,148.4	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)			3,432.0										
1003 GF/Match (UGF)			5,344.9										
1004 Gen Fund (UGF)			600.6										
1007 I/A Rcpts (Other)			303.9										
1037 GF/MH (UGF)			69.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	361.2	361.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			140.0										
1003 GF/Match (UGF)			182.0										
1004 Gen Fund (UGF)			26.1										
1007 I/A Rcpts (Other)			13.1										
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	22 Budget	Veto	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-81.3										
<b>* Allocation Difference *</b>			361.2	361.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Children's Services Training</b>													
GA 46 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,561.7	0.0	-114.0	-1,447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-709.6										
1003 GF/Match (UGF)			-300.2										
1004 Gen Fund (UGF)			-551.9										
GA 47 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			709.6										
1003 GF/Match (UGF)			300.2										
1004 Gen Fund (UGF)			551.9										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Front Line Social Workers**

**2021 Legislature - Operating Budget**  
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<b>Numbers and Language Differences</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Front Line Social Workers (continued)</b>													
Reduce Kenai Security Guard Hours to Align with Client Activities	GovAmd+3003	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-16.2										
1004 Gen Fund (UGF)			-28.8										
Reduce Juneau Security Guard Hours to Align with Client Activities	GovAmd+3003	Dec	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-16.4										
1004 Gen Fund (UGF)			-29.1										
CC: Modify Funding for the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	22 Budget	Inc	206.4	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			206.4										
Closure of Valdez Office and Transfer Position to Another Field Office	GovAmd+3003	Dec	-34.7	0.0	0.0	-27.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.7										
1004 Gen Fund (UGF)			-22.0										
GA 48 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-71,212.7	-57,189.3	-2,071.3	-11,630.0	-244.6	-77.5	0.0	0.0	-527	0	-2
1002 Fed Rcpts (Fed)			-27,928.1										
1003 GF/Match (UGF)			-4,765.0										
1004 Gen Fund (UGF)			-38,341.0										
1007 I/A Rcpts (Other)			-30.1										
1037 GF/MH (UGF)			-148.5										
GA 49 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	71,212.7	57,189.3	2,071.3	11,630.0	244.6	77.5	0.0	0.0	527	0	2
1002 Fed Rcpts (Fed)			27,928.1										
1003 GF/Match (UGF)			4,765.0										
1004 Gen Fund (UGF)			38,341.0										
1007 I/A Rcpts (Other)			30.1										
1037 GF/MH (UGF)			148.5										
Add Funding to Support the Alaska Tribal Child Welfare Compact	22 Budget	IncOTI	3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			3,400.0										
CC: Change Fund Source of Alaska Tribal Child Welfare Compact	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,400.0										
1246 RcdvsmFund (DGF)			-3,400.0										
Funding for Case-Carrying PSS Worker Retention Bonuses, 1 MH Clinician, Tuition Reimbursement & Other Retention Strategies	22 Budget	Inc	1,220.0	593.7	0.0	620.3	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			1,220.0										
Add One Front Line Social Worker for Wrangell	22 Budget	Inc	144.0	127.0	0.0	17.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			25.9										
1004 Gen Fund (UGF)			46.1										
1108 Stat Desig (Other)			72.0										

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Front Line Social Workers (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	2,830.0	2,830.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,104.0										
1003 GF/Match (UGF)			120.0										
1004 Gen Fund (UGF)			1,605.5										
1007 I/A Rcpts (Other)			0.5										
Eliminate the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	22 Budget	Veto	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-206.4										
Alaska Tribal Child Welfare Compact	22 Budget	Veto	-3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,400.0										
Case Carrying PSS Worker Retention Bonuses, One MH Clinician, Tuition Reimbursement and Other Retention Strategies	22 Budget	Veto	-1,220.0	-593.7	0.0	-620.3	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-1,220.0										
<b>* Allocation Difference *</b>			3,099.2	2,957.0	0.0	135.2	7.0	0.0	0.0	0.0	1	0	0
<b>Family Preservation</b>													
CC: Modify funding for the Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	22 Budget	Inc	286.5	0.0	0.0	0.0	0.0	0.0	286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			264.1										
1004 Gen Fund (UGF)			22.4										
GA 50 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-17,087.0	0.0	-52.1	-6,879.1	-13.0	0.0	-10,142.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10,364.5										
1004 Gen Fund (UGF)			-2,000.6										
1007 I/A Rcpts (Other)			-3,995.9										
1037 GF/MH (UGF)			-726.0										
GA 51 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			10,364.5										
1004 Gen Fund (UGF)			2,000.6										
1007 I/A Rcpts (Other)			3,995.9										
1037 GF/MH (UGF)			726.0										
Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	22 Budget	Veto	-286.5	0.0	0.0	0.0	0.0	0.0	-286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			-264.1										
1004 Gen Fund (UGF)			-22.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Foster Care Base Rate</b>													

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Foster Care Base Rate (continued)</b>													
GA 52 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-21,119.9	0.0	0.0	0.0	0.0	0.0	-21,119.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6,336.6										
1003 GF/Match (UGF)			-5,022.3										
1004 Gen Fund (UGF)			-4,161.0										
1005 GF/Prgm (DGF)			-5,600.0										
GA 53 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			6,336.6										
1003 GF/Match (UGF)			5,022.3										
1004 Gen Fund (UGF)			4,161.0										
1005 GF/Prgm (DGF)			5,600.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Foster Care Augmented Rate</b>													
GA 54 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,502.6	0.0	0.0	0.0	0.0	0.0	-1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			-250.0										
1003 GF/Match (UGF)			-752.6										
1037 GF/MH (UGF)			-500.0										
GA 55 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
1003 GF/Match (UGF)			752.6										
1037 GF/MH (UGF)			500.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Foster Care Special Need</b>													
CC: Modify Funding for the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	22 Budget	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1003 GF/Match (UGF)			57.7										
GA 56 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-12,130.2	0.0	0.0	-137.5	0.0	0.0	-11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,232.1										
1003 GF/Match (UGF)			-1,243.6										
1004 Gen Fund (UGF)			-5,072.4										
1007 I/A Rcpts (Other)			-3,799.2										
1037 GF/MH (UGF)			-782.9										
GA 57 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,232.1										
1003 GF/Match (UGF)			1,243.6										
1004 Gen Fund (UGF)			5,072.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Foster Care Special Need (continued)</b>													
GA 57 Transfer from the Department of Health for Executive Order 119 (continued)													
1007 I/A Rcpts (Other)			3,799.2										
1037 GF/MH (UGF)			782.9										
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	22 Budget	Veto	-57.7	0.0	0.0	0.0	0.0	0.0	-57.7	0.0	0	0	0
1003 GF/Match (UGF)			-57.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>													
GA 59 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-42,625.5	0.0	0.0	-105.5	-10.0	0.0	-42,510.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20,064.3										
1003 GF/Match (UGF)			-16,333.0										
1004 Gen Fund (UGF)			-6,228.2										
GA 60 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	42,625.5	0.0	0.0	105.5	10.0	0.0	42,510.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20,064.3										
1003 GF/Match (UGF)			16,333.0										
1004 Gen Fund (UGF)			6,228.2										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,460.4	3,318.2	0.0	135.2	7.0	0.0	0.0	0.0	1	0	0
<b>Health Care Services</b>													
<b>Health Facilities Licensing and Certification</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			63.1										
1003 GF/Match (UGF)			3.5										
1005 GF/Prgrm (DGF)			20.7										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.7										
1005 GF/Prgrm (DGF)			-20.7										
<b>* Allocation Difference *</b>			87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Residential Licensing</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.8										
1005 GF/Prgrm (DGF)			-34.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.5										
1003 GF/Match (UGF)			18.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Residential Licensing (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1004 Gen Fund (UGF)			2.4										
1005 GF/Prgm (DGF)			34.8										
1037 GF/MH (UGF)			6.1										
<b>* Allocation Difference *</b>			<b>112.1</b>	<b>112.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medical Assistance Administration</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	<b>504.9</b>	<b>504.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)			305.9										
1003 GF/Match (UGF)			189.5										
1007 I/A Rcpts (Other)			9.5										
<b>* Allocation Difference *</b>			<b>504.9</b>	<b>504.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>704.3</b>	<b>704.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
CC: Modify Funding Associated with the Step-Up Program	22 Budget	Inc	<b>168.1</b>	<b>155.3</b>	<b>0.0</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)			155.3										
1108 Stat Desig (Other)			12.8										
GA 61 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	<b>-18,294.0</b>	<b>-15,814.2</b>	<b>-3.1</b>	<b>-1,733.1</b>	<b>-617.2</b>	<b>0.0</b>	<b>-126.4</b>	<b>0.0</b>	<b>-151</b>	<b>0</b>	<b>-2</b>
1002 Fed Rcpts (Fed)			-20.0										
1004 Gen Fund (UGF)			-16,846.2										
1007 I/A Rcpts (Other)			-634.3										
1037 GF/MH (UGF)			-780.8										
1108 Stat Desig (Other)			-12.7										
GA 62 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	<b>0.0</b>	<b>127.9</b>	<b>0.0</b>	<b>-127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GA 63 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	<b>18,294.0</b>	<b>15,814.2</b>	<b>3.1</b>	<b>1,733.1</b>	<b>617.2</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>151</b>	<b>0</b>	<b>2</b>
1002 Fed Rcpts (Fed)			20.0										
1004 Gen Fund (UGF)			16,846.2										
1007 I/A Rcpts (Other)			634.3										
1037 GF/MH (UGF)			780.8										
1108 Stat Desig (Other)			12.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	<b>770.5</b>	<b>770.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)			732.2										
1037 GF/MH (UGF)			38.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>McLaughlin Youth Center (continued)</b>													
Eliminate Positions Associated with the Step-Up Program	22 Budget	Veto	-168.1	-155.3	0.0	-12.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-155.3										
1108 Stat Desig (Other)			-12.8										
<b>* Allocation Difference *</b>			<b>770.5</b>	<b>642.6</b>	<b>0.0</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mat-Su Youth Facility</b>													
GA 64 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-2,667.0	-2,319.2	-3.2	-229.7	-104.5	0.0	-10.4	0.0	-20	0	-2
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-2,597.0										
1007 I/A Rcpts (Other)			-60.0										
GA 65 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
GA 66 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	2,667.0	2,319.2	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)			10.0										
1004 Gen Fund (UGF)			2,597.0										
1007 I/A Rcpts (Other)			60.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.4										
<b>* Allocation Difference *</b>			<b>112.4</b>	<b>93.9</b>	<b>0.0</b>	<b>18.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula Youth Facility</b>													
GA 67 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-2,138.3	-1,853.3	-50.0	-205.0	-30.0	0.0	0.0	0.0	-17	-1	-2
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-2,098.3										
1007 I/A Rcpts (Other)			-30.0										
GA 68 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
GA 69 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	2,138.3	1,853.3	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
1002 Fed Rcpts (Fed)			10.0										
1004 Gen Fund (UGF)			2,098.3										
1007 I/A Rcpts (Other)			30.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			89.7										
<b>* Allocation Difference *</b>			<b>89.7</b>	<b>74.8</b>	<b>0.0</b>	<b>14.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Fairbanks Youth Facility</b>													
GA 70 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-4,823.3	-4,029.6	-3.6	-543.2	-243.9	0.0	-3.0	0.0	-39	0	-2
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-4,625.3										
1007 I/A Rcpts (Other)			-74.8										
1037 GF/MH (UGF)			-113.2										
GA 71 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
GA 72 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	4,823.3	4,029.6	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
1002 Fed Rcpts (Fed)			10.0										
1004 Gen Fund (UGF)			4,625.3										
1007 I/A Rcpts (Other)			74.8										
1037 GF/MH (UGF)			113.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	196.2	196.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			190.7										
1037 GF/MH (UGF)			5.5										
<b>* Allocation Difference *</b>			196.2	163.8	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
<b>Bethel Youth Facility</b>													
GA 73 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-5,592.1	-4,963.8	-3.1	-497.5	-121.7	0.0	-6.0	0.0	-33	0	-3
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-5,406.9										
1037 GF/MH (UGF)			-175.2										
GA 74 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	42.7	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
GA 75 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	5,592.1	4,963.8	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
1002 Fed Rcpts (Fed)			10.0										
1004 Gen Fund (UGF)			5,406.9										
1037 GF/MH (UGF)			175.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	253.8	253.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			244.5										
1037 GF/MH (UGF)			9.3										
<b>* Allocation Difference *</b>			253.8	211.1	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
<b>Johnson Youth Center</b>													
GA 77 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Johnson Youth Center (continued)</b>													
GA 78 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	4,635.3	4,137.3	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
1002 Fed Rcpts (Fed)			10.0										
1004 Gen Fund (UGF)			4,625.3										
GA 76 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-4,635.3	-4,137.3	-3.4	-343.4	-135.5	0.0	-15.7	0.0	-38	0	-2
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-4,625.3										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	202.8	202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			202.8										
<b>* Allocation Difference *</b>			202.8	169.4	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
CC: Modify Funding for Program Coordinator I (06-4510) in Fairbanks	22 Budget	Inc	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			67.2										
Delete Social Services Associate (06-3659) in Dillingham	GovAmd+3003	Dec	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-118.6										
GA 79 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-17,086.9	-14,706.7	-231.7	-1,690.8	-257.7	0.0	-200.0	0.0	-129	0	-1
1002 Fed Rcpts (Fed)			-307.8										
1004 Gen Fund (UGF)			-16,331.6										
1007 I/A Rcpts (Other)			-150.7										
1037 GF/MH (UGF)			-256.2										
1092 MHTAAR (Other)			-40.6										
GA 80 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	121.9	0.0	-121.9	0.0	0.0	0.0	0.0	0	0	0
GA 81 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	17,086.9	14,706.7	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts (Fed)			307.8										
1004 Gen Fund (UGF)			16,331.6										
1007 I/A Rcpts (Other)			150.7										
1037 GF/MH (UGF)			256.2										
1092 MHTAAR (Other)			40.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	741.2	741.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.6										
1004 Gen Fund (UGF)			708.7										
1007 I/A Rcpts (Other)			3.2										
1037 GF/MH (UGF)			12.6										
1092 MHTAAR (Other)			2.1										

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Probation Services (continued)</b>													
Delete Social Services Associate (06-3659) in Dillingham	22 Budget	Veto	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-118.6										
Delete Program Coordinator I (06-4510) in Fairbanks	22 Budget	Veto	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-67.2										
<b>* Allocation Difference *</b>			741.2	619.3	0.0	121.9	0.0	0.0	0.0	0.0	0	0	0
<b>Delinquency Prevention</b>													
GA 83 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,155.0										
1007 I/A Rcpts (Other)			220.0										
1108 Stat Desig (Other)			30.0										
GA 82 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,405.0	0.0	-290.1	-388.8	-59.8	0.0	-666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,155.0										
1007 I/A Rcpts (Other)			-220.0										
1108 Stat Desig (Other)			-30.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Youth Courts</b>													
Reduce Early Intervention/Diversion Program to Align with Referrals	GovAmd+3003	Dec	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund (UGF)			-88.2										
GA 84 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-445.4	-38.9	-22.9	-11.3	0.0	0.0	-372.3	0.0	0	0	0
1004 Gen Fund (UGF)			-445.4										
GA 85 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
GA 86 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	445.4	38.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0
1004 Gen Fund (UGF)			445.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
Reduce Early Intervention/Diversion Program to Align with Referrals	22 Budget	Veto	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund (UGF)			-88.2										
<b>* Allocation Difference *</b>			2.0	1.6	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
<b>Juvenile Justice Health Care</b>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Juvenile Justice Health Care (continued)</b>													
GA 87 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,368.6	0.0	0.0	-655.6	-50.0	0.0	-663.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,368.6										
GA 88 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,368.6										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,368.6	1,976.5	0.0	392.1	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance</b>													
<b>Child Care Benefits</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	161.5	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			122.9										
1003 GF/Match (UGF)			38.6										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-122.9										
1004 Gen Fund (UGF)			122.9										
<b>* Allocation Difference *</b>			161.5	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Administration</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	210.1	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			108.3										
1003 GF/Match (UGF)			97.4										
1061 CIP Rcpts (Other)			4.4										
<b>* Allocation Difference *</b>			210.1	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
CC: Modify Funding for Public Assistance Positions Due to Efficiencies	22 Budget	Inc	1,752.5	1,752.5	0.0	0.0	0.0	0.0	0.0	0.0	51	0	0
1002 Fed Rcpts (Fed)			894.3										
1003 GF/Match (UGF)			858.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,592.1	1,592.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			783.9										
1003 GF/Match (UGF)			752.9										
1007 I/A Rcpts (Other)			55.3										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-783.9										
1004 Gen Fund (UGF)			783.9										
Delete Public Assistance Positions Due to Efficiencies	22 Budget	Veto	-858.2	-858.2	0.0	0.0	0.0	0.0	0.0	0.0	-51	0	0
1003 GF/Match (UGF)			-858.2										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Public Assistance Field Services (continued)</b>													
<b>* Allocation Difference *</b>			2,486.4	2,486.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fraud Investigation</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			55.6										
1003 GF/Match (UGF)			22.7										
<b>* Allocation Difference *</b>			78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Control</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			67.7										
1003 GF/Match (UGF)			32.7										
<b>* Allocation Difference *</b>			100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Work Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			22.9										
1003 GF/Match (UGF)			1.7										
<b>* Allocation Difference *</b>			24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			69.0										
1003 GF/Match (UGF)			1.0										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-142.9										
1004 Gen Fund (UGF)			142.9										
<b>* Allocation Difference *</b>			70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,131.3	3,131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health</b>													
<b>Nursing</b>													
Partially Restore Recent UGF Reductions to Public Health Nursing	22 Budget	Inc	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			1,250.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,056.1	1,056.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			298.5										
1003 GF/Match (UGF)			757.6										

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		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>														
<b>Nursing (continued)</b>														
Public Health Nursing		22 Budget	Veto	-1,250.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)	-1,250.0													
<b>* Allocation Difference *</b>				1,056.1	1,056.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Children and Family Health</b>														
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		22 Budget	SalAdj	244.8	244.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	142.9													
1003 GF/Match (UGF)	42.7													
1005 GF/Prgm (DGF)	17.8													
1007 I/A Rcpts (Other)	18.7													
1037 GF/MH (UGF)	18.6													
1108 Stat Desig (Other)	4.1													
<b>* Allocation Difference *</b>				244.8	244.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Administrative Services</b>														
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		22 Budget	SalAdj	153.1	153.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	60.1													
1003 GF/Match (UGF)	63.7													
1007 I/A Rcpts (Other)	5.8													
1037 GF/MH (UGF)	14.0													
1254 MET Fund (DGF)	9.5													
<b>* Allocation Difference *</b>				153.1	153.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Programs</b>														
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)		GovAmd+3003	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)	75.0													
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)		22 Budget	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	75.0													
L GA 119 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)		GovAmd+3003	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1266 COVID UGF (UGF)	0.0													
L GA 120 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)		GovAmd+3003	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)	0.0													
L GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)		GovAmd+3003	CarryFwd	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	9,000.0													
L GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)		GovAmd+3003	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)	0.0													

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<b>Public Health (continued)</b>													
<b>Emergency Programs (continued)</b>													
L Sec 60(c), HB 69 Carryforward for Federal COVID Appropriations Excluding Coronavirus Relief Funding Receipts (FY20-FY22)	22 Budget	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
L Sec 60(d), HB 69 ARPA CSLFRF Appropriation for Health and COVID-19 Response	22 Budget	Inc	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1269 CSLFRF (Fed)			30,000.0										
L Sec 60(d), HB 69 CC: Reduce ARPA CSLFRF Appropriation for Health and COVID-19 Response	22 Budget	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1269 CSLFRF (Fed)			-10,000.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			96.5										
1003 GF/Match (UGF)			13.5										
1005 GF/Prgm (DGF)			4.6										
1007 I/A Rcpts (Other)			1.3										
1037 GF/MH (UGF)			27.2										
1061 CIP Rcpts (Other)			2.9										
1108 Stat Desig (Other)			4.0										
MH Trust: DHSS Comprehensive Program Planning Coordinator	22 Budget	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-75.0										
L Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	GovAmd+3003	MultiYr	50,222.5	0.0	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
1265 COVID Fed (Fed)			50,222.5										
L Sec 13(b), HB 3003 Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25, not to exceed \$50,222.5)	22 Budget	MultiYr	50,222.5	0.0	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
1265 COVID Fed (Fed)			50,222.5										
<b>* Allocation Difference *</b>			<b>11,075.0</b>	<b>75.0</b>	<b>0.0</b>	<b>-9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>													
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	GovAmd+3003	IncT	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)			45.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	22 Budget	IncT	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			45.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	209.6	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			119.6										
1003 GF/Match (UGF)			68.4										
1007 I/A Rcpts (Other)			5.4										
1108 Stat Desig (Other)			1.5										

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<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1168 Tob ED/CES (DGF)			14.7										
MH Trust: Beneficiary Mental Health Status Data Collection	22	Budget	Veto	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-45.0										
<b>* Allocation Difference *</b>			164.6	164.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Epidemiology</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	395.0	395.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			329.6										
1003 GF/Match (UGF)			57.1										
1005 GF/Prgm (DGF)			1.7										
1007 I/A Rcpts (Other)			0.8										
1108 Stat Desig (Other)			5.8										
<b>* Allocation Difference *</b>			395.0	395.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	159.1	159.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.4										
1003 GF/Match (UGF)			8.7										
1004 Gen Fund (UGF)			0.7										
1005 GF/Prgm (DGF)			95.4										
1007 I/A Rcpts (Other)			3.9										
1092 MHTAAR (Other)			2.0										
<b>* Allocation Difference *</b>			159.1	159.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Medical Examiner</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			123.9										
<b>* Allocation Difference *</b>			123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	225.2	225.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			84.7										
1003 GF/Match (UGF)			127.0										
1005 GF/Prgm (DGF)			4.9										
1061 CIP Rcpts (Other)			8.6										
<b>* Allocation Difference *</b>			225.2	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			13,596.8	2,596.8	0.0	-9,000.0	0.0	0.0	0.0	20,000.0	0	0	0

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Community Based Grants</b>													
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	GovAmd+3003	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1268 MHTReserve (DGF) 250.0													
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	22 Budget	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF) 250.0													
MH Trust: Maintain Aging and Disability Resource Centers	22 Budget	Veto	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF) -250.0													
<b>* Allocation Difference *</b>			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	GovAmd+3003	IncOTI	63.0	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF) 63.0													
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	22 Budget	IncOTI	63.0	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 63.0													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	921.3	921.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 466.3													
1003 GF/Match (UGF) 399.0													
1007 I/A Rcpts (Other) 15.2													
1037 GF/MH (UGF) 40.8													
MH Trust: IT Application/Telehealth Service System Improvements	22 Budget	Veto	-63.0	-4.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -63.0													
<b>* Allocation Difference *</b>			858.3	917.3	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
<b>General Relief/Temporary Assisted Living</b>													
Reduce Authority in General Relief/Temporary Assisted Living	GovAmd+3003	Dec	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund (UGF) -164.9													
Reduce Authority in General Relief/Temporary Assisted Living	22 Budget	Veto	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund (UGF) -164.9													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commission on Aging</b>													
GA 122 Align Authority with Anticipated Services Expenditures	GovAmd+3003	LIT	0.0	-3.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Commission on Aging (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1007 I/A Rcpts (Other)			7.8										
1092 MHTAAR (Other)			6.7										
<b>* Allocation Difference *</b>			<b>14.5</b>	<b>17.7</b>	<b>0.0</b>	<b>-3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>													
GA 123 Align Authority with Anticipated Services Expenditures	GovAmd+3003	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
SB 55 Replace Unrealizable Fund Source													
1002 Fed Rcpts (Fed)	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.4										
26.4													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			26.4										
1007 I/A Rcpts (Other)			6.6										
1092 MHTAAR (Other)			10.9										
<b>* Allocation Difference *</b>			<b>43.9</b>	<b>53.8</b>	<b>0.0</b>	<b>-9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>666.7</b>	<b>988.8</b>	<b>0.0</b>	<b>-72.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
GA 124 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
GA 125 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures													
1002 Fed Rcpts (Fed)	GovAmd+3003	ATrOut	-58.2	0.0	-0.9	-54.8	-2.5	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-18.6										
-39.6													
GA 126 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-349.3	-349.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts (Other)			-349.3										
GA 127 Executive Order 119 Add Support Positions	GovAmd+3003	Inc	259.2	259.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)			259.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			67.1										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.1										
1007 I/A Rcpts (Other)			-67.1										

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Public Affairs (continued)</b>													
<b>* Allocation Difference *</b>			215.4	167.5	0.9	44.5	2.5	0.0	0.0	0.0	1	0	0
<b>Quality Assurance and Audit</b>													
GA 128 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			23.3										
1003 GF/Match (UGF)			23.3										
<b>* Allocation Difference *</b>			46.6	56.9	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Cross-appropriation Transfer Authority up to \$20 million	GovAmd+3003	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contingent on Executive Order 119 - Cross-appropriation Transfer Authority up to \$10 million	GovAmd+3003	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 132 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,054.5	-1,054.5	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-2
1002 Fed Rcpts (Fed)			-303.0										
1003 GF/Match (UGF)			-475.0										
1007 I/A Rcpts (Other)			-201.5										
1092 MHTAAR (Other)			-75.0										
GA 130 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	-158.6	0.0	158.6	0.0	0.0	0.0	0.0	0	0	0
GA 131 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	GovAmd+3003	ATrOut	-741.0	0.0	-38.3	-686.3	-16.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-171.9										
1003 GF/Match (UGF)			-269.1										
1092 MHTAAR (Other)			-300.0										
Add Positions and Authority to the Commissioner's Office	22 Budget	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)			253.2										
1004 Gen Fund (UGF)			379.7										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-45.5										
1004 Gen Fund (UGF)			77.7										
1007 I/A Rcpts (Other)			-19.8										
1061 CIP Rcpts (Other)			-12.4										

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			62.0										
1003 GF/Match (UGF)			64.7										
1007 I/A Rcpts (Other)			19.8										
1037 GF/MH (UGF)			8.2										
1061 CIP Rcpts (Other)			12.4										
1092 MHTAAR (Other)			3.8										
Remove Positions (06-#217, 06-#218, 06-#219 and 06-#220) and Authority for the Commissioner's Office	22 Budget	Veto	-632.9	-632.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)			-253.2										
1004 Gen Fund (UGF)			-379.7										
<b>* Allocation Difference *</b>			1,966.4	1,384.0	38.3	527.7	16.4	0.0	0.0	0.0	8	0	2
<b>Administrative Support Services</b>													
GA 140 Executive Order 119 Add Support Positions and Anticipated Increases in Chargebacks	GovAmd+3003	Inc	1,749.7	292.6	0.0	1,457.1	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			866.9										
1003 GF/Match (UGF)			882.8										
GA 137 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	125.2	0.0	-125.2	0.0	0.0	0.0	0.0	0	0	0
GA 138 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	GovAmd+3003	ATrOut	-1,243.9	0.0	-5.7	-1,207.3	-30.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-485.0										
1003 GF/Match (UGF)			-698.1										
1061 CIP Rcpts (Other)			-60.8										
GA 139 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-2,206.7	-2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts (Fed)			-770.9										
1003 GF/Match (UGF)			-942.3										
1007 I/A Rcpts (Other)			-493.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	443.9	443.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			177.3										
1003 GF/Match (UGF)			183.1										
1007 I/A Rcpts (Other)			83.5										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-177.3										
1004 Gen Fund (UGF)			260.8										
1007 I/A Rcpts (Other)			-83.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
<b>* Allocation Difference *</b>			2,144.8	2,232.8	5.7	-124.6	30.9	0.0	0.0	0.0	16	0	0
<b>Facilities Management</b>													
GA 141 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-601.8	-263.5	-8.3	-317.9	-12.1	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)			-65.5										
1061 CIP Rcpts (Other)			-536.3										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			13.5										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.5										
1061 CIP Rcpts (Other)			-13.5										
<b>* Allocation Difference *</b>			615.3	277.0	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
<b>Information Technology Services</b>													
GA 147 Executive Order 119 Add Support Positions	GovAmd+3003	Inc	306.3	306.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other)			306.3										
GA 144 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	938.3	0.0	-938.3	0.0	0.0	0.0	0.0	0	0	0
GA 145 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	GovAmd+3003	ATrOut	-1,181.2	0.0	-2.2	-1,111.5	-67.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-314.1										
1003 GF/Match (UGF)			-867.1										
GA 146 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-3,371.3	-3,371.3	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
1007 I/A Rcpts (Other)			-3,294.3										
1061 CIP Rcpts (Other)			-77.0										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			693.9										
1007 I/A Rcpts (Other)			-693.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	711.6	711.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			693.9										
1061 CIP Rcpts (Other)			17.7										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.7										
1061 CIP Rcpts (Other)			-17.7										
<b>* Allocation Difference *</b>			4,957.8	2,838.3	2.2	2,049.8	67.5	0.0	0.0	0.0	21	0	-3

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>HSS State Facilities Rent</b>													
GA 152 Projected Construction and Equipment for Department of Health Due to Reorganization	GovAmd+3003	IncOTI	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			133.7										
1003 GF/Match (UGF)			123.8										
GA 150 Executive Order 119 Transfer Services Authority for Anticipated Expenditures	GovAmd+3003	ATrOut	-1,531.0	0.0	0.0	-1,531.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-165.6										
1003 GF/Match (UGF)			-1,365.4										
GA 151 Transfer Funding Associated with Space Reconciliation from DOT through DOH to DFCS	GovAmd+3003	ATrOut	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-47.2										
<b>* Allocation Difference *</b>			<b>1,320.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,320.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rate Review</b>													
GA 153 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	-25.4	0.0	25.4	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			55.8										
1003 GF/Match (UGF)			55.8										
<b>* Allocation Difference *</b>			<b>111.6</b>	<b>137.0</b>	<b>0.0</b>	<b>-25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>11,378.6</b>	<b>7,093.5</b>	<b>55.4</b>	<b>4,100.3</b>	<b>129.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>-1</b>
<b>Medicaid Services</b>													
<b>Medicaid Services</b>													
CC: Modify Medicaid Funding	22 Budget	Inc	17,500.0	0.0	0.0	0.0	0.0	0.0	17,500.0	0.0	0	0	0
1003 GF/Match (UGF)			17,500.0										
Increase Draw from the Individual Developmental Disabilities Waiver Waitlist from 50 up to 70 in FY22	22 Budget	Inc	1,890.0	0.0	0.0	0.0	0.0	0.0	1,890.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			945.0										
1003 GF/Match (UGF)			945.0										
Decrement Funding Related to Abortions	22 Budget	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1004 Gen Fund (UGF)			-350.0										
Disproportionate Share Hospital Funding to Support Hospital-Based Mental Health Care	22 Budget	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,500.0										
Medicaid Program Reduction	22 Budget	Veto	-17,500.0	0.0	0.0	0.0	0.0	0.0	-17,500.0	0.0	0	0	0
1003 GF/Match (UGF)			-17,500.0										
DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	22 Budget	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,500.0										

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Medicaid Services (continued)</b>													
* Allocation Difference *			1,540.0	0.0	0.0	0.0	0.0	0.0	1,540.0	0.0	0	0	0
** Appropriation Difference **			1,540.0	0.0	0.0	0.0	0.0	0.0	1,540.0	0.0	0	0	0
*** Agency Difference ***			40,897.8	24,348.7	55.4	-4,432.7	136.4	0.0	790.0	20,000.0	49	0	-1

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Commissioner's Office</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				20.8									
1007 I/A Rcpts (Other)				30.7									
<b>* Allocation Difference *</b>				51.5	51.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workforce Investment Board</b>													
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	22	Budget	FisNot	-665.4	68.9	11.0	18.0	1.5	0.0	-764.8	0.0	0	0
1151 VoTech Ed (DGF)				-665.4									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				32.6									
1004 Gen Fund (UGF)				5.1									
1007 I/A Rcpts (Other)				21.9									
1054 STEP (DGF)				13.2									
1151 VoTech Ed (DGF)				4.1									
<b>* Allocation Difference *</b>				-588.5	145.8	11.0	18.0	1.5	0.0	-764.8	0.0	0	0
<b>Alaska Labor Relations Agency</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				19.7									
<b>* Allocation Difference *</b>				19.7	19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Management Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				84.1									
1003 GF/Match (UGF)				4.2									
1004 Gen Fund (UGF)				8.7									
1007 I/A Rcpts (Other)				28.7									
<b>* Allocation Difference *</b>				125.7	125.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Data Processing</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				117.3									
1007 I/A Rcpts (Other)				19.5									
<b>* Allocation Difference *</b>				136.8	136.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Labor Market Information</b>													

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**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>													
<b>Labor Market Information (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	154.5	154.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				47.6									
1004 Gen Fund (UGF)				42.5									
1007 I/A Rcpts (Other)				60.2									
1092 MHTAAR (Other)				1.2									
1157 Wrkrs Safe (DGF)				3.0									
<b>* Allocation Difference *</b>				154.5	154.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-100.3	634.0	11.0	18.0	1.5	0.0	-764.8	0.0	0	0
<b>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	230.8	230.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)				230.8									
<b>* Allocation Difference *</b>				230.8	230.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation Appeals Commission</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)				13.9									
<b>* Allocation Difference *</b>				13.9	13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation Benefits Guaranty Fund</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)				4.7									
<b>* Allocation Difference *</b>				4.7	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Second Injury Fund</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)				10.1									
<b>* Allocation Difference *</b>				10.1	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fishermen's Fund</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)				12.4									
<b>* Allocation Difference *</b>				12.4	12.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				271.9	271.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.9										
1005 GF/Prgm (DGF)			53.7										
1007 I/A Rcpts (Other)			25.5										
<b>* Allocation Difference *</b>			91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mechanical Inspection</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.4										
1007 I/A Rcpts (Other)			33.4										
1172 Bldg Safe (DGF)			83.4										
<b>* Allocation Difference *</b>			121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Occupational Safety and Health</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			98.3										
1003 GF/Match (UGF)			8.6										
1007 I/A Rcpts (Other)			12.7										
1157 Wrkrs Safe (DGF)			71.4										
<b>* Allocation Difference *</b>			191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Safety Advisory Council</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			1.2										
<b>* Allocation Difference *</b>			1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			404.5	404.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Employment and Training Services</b>													
<b>Employment and Training Services Administration</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			49.5										
1007 I/A Rcpts (Other)			5.5										
<b>* Allocation Difference *</b>			55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workforce Services</b>													
L Open Ended Federal Receipt Authority Associated with Covid-19	GovAmd+3003	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment and Training Services (continued)</b>													
<b>Workforce Services (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	448.7	448.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			402.2										
1007 I/A Rcpts (Other)			32.9										
1049 Trng Bldg (DGF)			13.6										
<b>* Allocation Difference *</b>			448.7	448.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workforce Development</b>													
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	22 Budget	FisNot	-68.9	-52.5	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-68.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			109.5										
1003 GF/Match (UGF)			7.5										
1054 STEP (DGF)			3.5										
1151 VoTech Ed (DGF)			1.6										
<b>* Allocation Difference *</b>			53.2	69.6	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0
<b>Unemployment Insurance</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	840.8	840.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			801.4										
1005 GF/Prgm (DGF)			0.3										
1007 I/A Rcpts (Other)			5.7										
1054 STEP (DGF)			16.7										
1151 VoTech Ed (DGF)			16.7										
L Unemployment Insurance Trust Fund Repayment	GovAmd+3003	IncOTI	50,400.0	0.0	0.0	0.0	0.0	0.0	50,400.0	0.0	0	0	0
1269 CSLFRF (Fed)			50,400.0										
<b>* Allocation Difference *</b>			-49,559.2	840.8	0.0	0.0	0.0	0.0	-50,400.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-49,002.3	1,414.1	0.0	-16.4	0.0	0.0	-50,400.0	0.0	0	0	0
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			36.2										
1007 I/A Rcpts (Other)			9.8										
<b>* Allocation Difference *</b>			46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Client Services</b>													

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Differences**

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Client Services (continued)</b>													
Decrease General Fund Match to Client Services' Basic Support Federal Grant	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 662.8													
1003 GF/Match (UGF) -662.8													
Decrease General Fund Match to Client Services' Basic Support Federal Grant	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -662.8													
1265 COVID Fed (Fed) 662.8													
CC: Fund Source Change from 1265 COVID Fed to 1002 Fed	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 662.8													
1265 COVID Fed (Fed) -662.8													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	457.9	457.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 315.1													
1003 GF/Match (UGF) 142.8													
<b>* Allocation Difference *</b>			457.9	457.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Disability Determination</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	151.5	151.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 145.8													
1007 I/A Rcpts (Other) 5.7													
<b>* Allocation Difference *</b>			151.5	151.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Special Projects</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.8													
<b>* Allocation Difference *</b>			0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			656.2	656.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	22 Budget	FisNot	-382.3	0.0	0.0	-382.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -382.3													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	346.3	346.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 194.1													
1005 GF/Prgm (DGF) 105.6													
1007 I/A Rcpts (Other) 25.7													
1108 Stat Desig (Other) 20.9													

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				105.6									
1005 GF/Prgm (DGF)				-105.6									
<b>* Allocation Difference *</b>				-36.0	346.3	0.0	-382.3	0.0	0.0	0.0	0	0	0
<b>AVTEC Facilities Maintenance</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				19.7									
<b>* Allocation Difference *</b>				19.7	19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-16.3	366.0	0.0	-382.3	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>				-47,786.3	3,746.7	11.0	-380.7	1.5	0.0	-51,164.8	0.0	0	0

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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>First Judicial District</b>													
Add an Attorney IV and a Paralegal II in Juneau for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	GovAmd+3003	Inc	315.0	265.5	5.0	39.5	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 315.0													
Add 75% Funding for an Attorney IV and a Paralegal II in Juneau for Sexual Assault and Sexual Abuse of Minor Cases	22 Budget	Inc	236.3	186.8	5.0	39.5	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 236.3													
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the First Judicial District	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -311.3													
1108 Stat Desig (Other) 311.3													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	106.2	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 88.4													
1007 I/A Rcpts (Other) 1.7													
1108 Stat Desig (Other) 16.1													
<b>* Allocation Difference *</b>			27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Second Judicial District</b>													
Add an Attorney IV and Two Support Staff in Nome for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	GovAmd+3003	Inc	485.0	428.2	19.3	30.0	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 485.0													
Add 75% Funding for an Attorney IV and Two Support Staff in Nome for Sexual Assault and Sexual Abuse of Minor Cases	22 Budget	Inc	363.8	307.0	19.3	30.0	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 363.8													
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Second Judicial District	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -191.6													
1108 Stat Desig (Other) 191.6													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 81.3													
1108 Stat Desig (Other) 21.1													
<b>* Allocation Difference *</b>			-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Third Judicial District: Anchorage</b>													
Add Two Attorney IVs and Two Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	GovAmd+3003	Inc	560.0	489.7	10.0	50.3	10.0	0.0	0.0	0.0	4	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Third Judicial District: Anchorage (continued)</b>													
Add Two Attorney IVs and Two Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases (continued)													
1004 Gen Fund (UGF)			560.0										
Add 75% Funding for Two Attorney IVs and Two Support Staff for Sexual Assault and Sexual Abuse of Minor Cases	22 Budget	Inc	420.0	349.7	10.0	50.3	10.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			420.0										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
1007 I/A Rcpts (Other)			-4.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	359.1	359.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			354.5										
1007 I/A Rcpts (Other)			4.6										
<b>* Allocation Difference *</b>			219.1	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Third Judicial District: Outside Anchorage</b>													
Add Two Attorney IVs and a Paralegal for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases													
1004 Gen Fund (UGF)	GovAmd+3003	Inc	477.0	416.2	13.3	40.0	7.5	0.0	0.0	0.0	3	0	0
Add 75% Funding for Two Attorney IVs and a Paralegal for Sexual Assault and Sexual Abuse of Minor Cases	22 Budget	Inc	357.8	297.0	13.3	40.0	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			357.8										
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Third Jud. District: Outside Anchorage	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-354.6										
1108 Stat Desig (Other)			354.6										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.2										
1007 I/A Rcpts (Other)			-7.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	276.6	276.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			251.7										
1007 I/A Rcpts (Other)			7.2										
1108 Stat Desig (Other)			17.7										
<b>* Allocation Difference *</b>			157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fourth Judicial District</b>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Fourth Judicial District (continued)</b>													
Add Two Attorney IVs and a Paralegal for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	GovAmd+3003	Inc	592.0	527.8	16.5	40.2	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 592.0													
Add 75% Funding for Two Attorney IVs and a Paralegal for Sexual Assault and Sexual Abuse of Minor Cases	22 Budget	Inc	444.0	379.8	16.5	40.2	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 444.0													
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Fourth Judicial District	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -432.6													
1108 Stat Desig (Other) 432.6													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.5													
1007 I/A Rcpts (Other) -19.5													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	313.4	313.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 272.2													
1007 I/A Rcpts (Other) 19.5													
1108 Stat Desig (Other) 21.7													
<b>* Allocation Difference *</b>			165.4	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Justice Litigation</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.8													
1007 I/A Rcpts (Other) -22.8													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 92.4													
1007 I/A Rcpts (Other) 22.8													
<b>* Allocation Difference *</b>			115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Appeals/Special Litigation</b>													
Add Two Attorney IVs and Two Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	GovAmd+3003	Inc	571.0	489.7	15.3	56.0	10.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 571.0													
Add 75% Funding for Two Attorney IVs and Two Support Staff for Sexual Assault and Sexual Abuse of Minor Cases	22 Budget	Inc	428.3	347.0	15.3	56.0	10.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 428.3													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -79.4													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Criminal Appeals/Special Litigation (continued)</b>													
SB 55 Replace Unrealizable Fund Source (continued)													
1004 Gen Fund (UGF)			144.1										
1007 I/A Rcpts (Other)			-64.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	384.1	384.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			79.4										
1003 GF/Match (UGF)			20.0										
1004 Gen Fund (UGF)			220.0										
1007 I/A Rcpts (Other)			64.7										
<b>* Allocation Difference *</b>			241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			907.2	907.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME</b>													
<b>Deputy Attorney General's Office</b>													
Rename 'Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME' Appropriation as Civil Division	GovAmd+3003	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.9										
<b>* Allocation Difference *</b>			13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Child Protection</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			99.8										
1007 I/A Rcpts (Other)			-99.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	343.3	343.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			243.5										
1007 I/A Rcpts (Other)			99.8										
<b>* Allocation Difference *</b>			343.3	343.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commercial and Fair Business</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			142.9										
1007 I/A Rcpts (Other)			-142.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	183.8	183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.3										
1007 I/A Rcpts (Other)			142.9										
1108 Stat Desig (Other)			17.6										
1168 Tob ED/CES (DGF)			2.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME (continued)</b>													
<b>Commercial and Fair Business (continued)</b>													
<b>* Allocation Difference *</b>			183.8	183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Environmental Law</b>													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				38.9									
1007 I/A Rcpts (Other)				-38.9									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				24.0									
1007 I/A Rcpts (Other)				38.9									
1055 IA/OIL HAZ (Other)				15.6									
<b>* Allocation Difference *</b>			78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Human Services</b>													
Restore GF/MH Fund Source Following One-Time General Fund Appropriation in FY21	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-100.1									
1037 GF/MH (UGF)				100.1									
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				71.6									
1007 I/A Rcpts (Other)				-71.6									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	155.1	155.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				83.5									
1007 I/A Rcpts (Other)				71.6									
<b>* Allocation Difference *</b>			155.1	155.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Labor and State Affairs</b>													
Eliminate Funding Not Required to Maintain Agency's Core Operations	22	Budget	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-200.0									
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				115.1									
1007 I/A Rcpts (Other)				-115.1									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	195.8	195.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				80.7									
1007 I/A Rcpts (Other)				115.1									
<b>* Allocation Difference *</b>			-4.2	195.8	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislation/Regulations</b>													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				16.2									
1007 I/A Rcpts (Other)				-16.2									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME (continued)</b>													
<b>Legislation/Regulations (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				50.0									
1007 I/A Rcpts (Other)				16.2									
<b>* Allocation Difference *</b>				66.2	66.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Natural Resources</b>													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				31.1									
1007 I/A Rcpts (Other)				-31.1									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	190.4	190.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				92.2									
1007 I/A Rcpts (Other)				31.1									
1105 PF Gross (Other)				67.1									
<b>* Allocation Difference *</b>				190.4	190.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Opinions, Appeals and Ethics</b>													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				46.4									
1007 I/A Rcpts (Other)				-46.4									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				56.0									
1007 I/A Rcpts (Other)				46.4									
<b>* Allocation Difference *</b>				102.4	102.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Regulatory Affairs Public Advocacy</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.7									
1141 RCA Rcpts (DGF)				71.0									
<b>* Allocation Difference *</b>				73.7	73.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Special Litigation</b>													
Add Funding to Protect Constitutional Right to Bear Arms	22	Budget	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other)				200.0									
CC: Change Fund Source to UGF Instead of AGDC-LNG for Protection of Constitutional Right to Bear Arms	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				200.0									
1235 AGDC-LNG (Other)				-200.0									
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME (continued)</b>													
<b>Special Litigation (continued)</b>													
SB 55 Replace Unrealizable Fund Source (continued)													
1004 Gen Fund (UGF)			17.3										
1007 I/A Rcpts (Other)			-17.3										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.7										
1007 I/A Rcpts (Other)			17.3										
<b>* Allocation Difference *</b>			276.0	76.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information and Project Support</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.5										
1007 I/A Rcpts (Other)			-70.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.1										
1007 I/A Rcpts (Other)			70.5										
<b>* Allocation Difference *</b>			85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Torts &amp; Workers' Compensation</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			219.6										
1007 I/A Rcpts (Other)			-219.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	219.6	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			219.6										
<b>* Allocation Difference *</b>			219.6	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Section</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.5										
1007 I/A Rcpts (Other)			-112.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			112.5										
<b>* Allocation Difference *</b>			112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,896.8	1,896.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Office of the Attorney General</b>													
Eliminate Vacant Chief of Staff Position and Associated Level of Funding	22 Budget	Dec	-266.6	-266.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-266.6										

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<b>Administration and Support (continued)</b>													
<b>Office of the Attorney General (continued)</b>													
CC: Remove Interagency Receipt Authority Rather than UGF Associated with Elimination of Vacant Chief of Staff Position	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			266.6										
1007 I/A Rcpts (Other)			-266.6										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.7										
1007 I/A Rcpts (Other)			-24.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.4										
1007 I/A Rcpts (Other)			24.7										
<b>* Allocation Difference *</b>			-219.5	-219.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Administrative Services</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.9										
1007 I/A Rcpts (Other)			-45.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.9										
1007 I/A Rcpts (Other)			45.9										
<b>* Allocation Difference *</b>			92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-126.7	-126.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Legal Contracts Relating to Interpretation of Janus v AFSCME Decision</b>													
<b>Legal Contracts Janus v AFSCME Decision</b>													
Funding for Legal Contracts Related to Janus v AFSCME	22 Budget	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
Veto Contractual Funding	22 Budget	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			2,677.3	2,677.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs</b>													
<b>Alaska Public Safety Communication Services (APSCS)</b>													
GA 161 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag	22 Budget	ATrIn	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			101.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			171.3										
<b>* Allocation Difference *</b>			272.3	171.3	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Land Mobile Radio</b>													
GA 161 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag	GovAmd+3003	ATrIn	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			101.0										
<b>* Allocation Difference *</b>			-101.0	0.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of the Commissioner</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	170.2	170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			28.2										
1003 GF/Match (UGF)			5.1										
1004 Gen Fund (UGF)			76.2										
1007 I/A Rcpts (Other)			54.0										
1061 CIP Rcpts (Other)			6.7										
<b>* Allocation Difference *</b>			170.2	170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Homeland Security and Emergency Management</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	327.9	327.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.9										
1003 GF/Match (UGF)			83.8										
1007 I/A Rcpts (Other)			95.2										
1061 CIP Rcpts (Other)			128.0										
<b>* Allocation Difference *</b>			327.9	327.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Army Guard Facilities Maintenance</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	272.6	272.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			199.7										
1003 GF/Match (UGF)			33.6										
1004 Gen Fund (UGF)			12.1										
1007 I/A Rcpts (Other)			27.2										
<b>* Allocation Difference *</b>			272.6	272.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>													
<b>Air Guard Facilities Maintenance</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			128.5										
1003 GF/Match (UGF)			39.2										
1004 Gen Fund (UGF)			15.6										
<b>* Allocation Difference *</b>			183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Military Youth Academy</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	343.9	343.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			166.6										
1003 GF/Match (UGF)			53.7										
1004 Gen Fund (UGF)			99.4										
1007 I/A Rcpts (Other)			24.2										
<b>* Allocation Difference *</b>			343.9	343.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Veterans' Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.1										
1004 Gen Fund (UGF)			21.5										
<b>* Allocation Difference *</b>			25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Wing Civil Air Patrol</b>													
H MVA 1 - Restore Civil Air Patrol Funding Offered by Representative Josephson	22 Budget	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Remove Civil Air Patrol Funding	22 Budget	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,494.8	1,494.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Aerospace Corporation</b>													
<b>Alaska Aerospace Corporation</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.1										
1101 AAC Fund (Other)			48.9										
<b>* Allocation Difference *</b>			52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Aerospace Corporation Facilities Maintenance</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Military and Veterans' Affairs**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Aerospace Corporation (continued)</b>													
<b>Alaska Aerospace Corporation Facilities Maintenance (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to													
30.11% (continued)													
1002 Fed Rcpts (Fed)			23.3										
1101 AAC Fund (Other)			9.9										
<b>* Allocation Difference *</b>			33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			1,580.0	1,580.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services</b>													
<b>Commissioner's Office</b>													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				16.0									
1007 I/A Rcpts (Other)				-16.0									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				56.9									
1007 I/A Rcpts (Other)				16.0									
<b>* Allocation Difference *</b>				72.9	72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Project Management &amp; Permitting</b>													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				40.0									
1108 Stat Desig (Other)				-40.0									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1.4									
1004 Gen Fund (UGF)				42.1									
1007 I/A Rcpts (Other)				3.7									
1055 IA/OIL HAZ (Other)				0.4									
1061 CIP Rcpts (Other)				2.1									
1108 Stat Desig (Other)				40.0									
<b>* Allocation Difference *</b>				89.7	89.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				41.5									
1007 I/A Rcpts (Other)				-41.5									
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				95.0									
1007 I/A Rcpts (Other)				41.5									
<b>* Allocation Difference *</b>				136.5	136.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Resource Management</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				45.8									
1007 I/A Rcpts (Other)				2.9									
<b>* Allocation Difference *</b>				48.7	48.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Recorder's Office/Uniform Commercial Code</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	137.1	137.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				137.1									

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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>Recorder's Office/Uniform Commercial Code (continued)</b>													
* Allocation Difference *			137.1	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>EVOS Trustee Council Projects</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			3.7										
* Allocation Difference *			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Information Center</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.2										
1007 I/A Rcpts (Other)			3.8										
* Allocation Difference *			24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mental Health Trust Lands Administration</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			156.7										
* Allocation Difference *			156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			669.3	669.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Oil &amp; Gas</b>													
<b>Oil &amp; Gas</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	711.8	711.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.7										
1004 Gen Fund (UGF)			296.9										
1005 GF/Prgm (DGF)			70.7										
1007 I/A Rcpts (Other)			12.4										
1105 PF Gross (Other)			211.2										
1108 Stat Desig (Other)			107.3										
1236 AK LNG I/A (Other)			7.6										
* Allocation Difference *			711.8	711.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			711.8	711.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fire Suppression, Land &amp; Water Resources</b>													
<b>Mining, Land &amp; Water</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.8										
1154 Shore Fish (DGF)			-16.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,149.1	1,149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression, Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1002 Fed Rcpts (Fed)			32.7										
1003 GF/Match (UGF)			12.0										
1004 Gen Fund (UGF)			160.5										
1005 GF/Prgm (DGF)			581.5										
1007 I/A Rcpts (Other)			24.4										
1061 CIP Rcpts (Other)			16.7										
1105 PF Gross (Other)			83.7										
1108 Stat Desig (Other)			2.8										
1153 State Land (DGF)			217.7										
1154 Shore Fish (DGF)			16.8										
1192 Mine Trust (Other)			0.3										
<b>* Allocation Difference *</b>			<b>1,149.1</b>	<b>1,149.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Forest Management &amp; Development</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			44.6										
1004 Gen Fund (UGF)			113.1										
1007 I/A Rcpts (Other)			5.5										
1061 CIP Rcpts (Other)			9.8										
1155 Timber Rcp (DGF)			37.0										
<b>* Allocation Difference *</b>			<b>210.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Geological &amp; Geophysical Surveys</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.6										
1108 Stat Desig (Other)			-5.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	321.3	321.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			69.2										
1004 Gen Fund (UGF)			167.5										
1005 GF/Prgm (DGF)			21.2										
1007 I/A Rcpts (Other)			4.4										
1061 CIP Rcpts (Other)			53.4										
1108 Stat Desig (Other)			5.6										
<b>* Allocation Difference *</b>			<b>321.3</b>	<b>321.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Suppression Preparedness</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	528.8	528.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			68.0										
1004 Gen Fund (UGF)			438.4										

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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression, Land &amp; Water Resources (continued)</b>													
<b>Fire Suppression Preparedness (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1007 I/A Rcpts (Other)			4.8										
1061 CIP Rcpts (Other)			17.6										
<b>* Allocation Difference *</b>			528.8	528.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,209.2	2,209.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Parks &amp; Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
Increase Funding For Law Enforcement Due to Increased Training and Overtime Pay Costs	GovAmd+3003	Inc	250.0	230.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Add GF/PR Authority and 6 Positions for Alaska Conservation Corps	22 Budget	Inc	200.0	68.7	100.3	0.0	31.0	0.0	0.0	0.0	0	0	6
1005 GF/Prgm (DGF)			200.0										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			371.9										
1005 GF/Prgm (DGF)			-134.3										
1007 I/A Rcpts (Other)			-41.7										
1200 VehRntlTax (DGF)			-195.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	493.8	493.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			34.6										
1004 Gen Fund (UGF)			1.7										
1005 GF/Prgm (DGF)			134.3										
1007 I/A Rcpts (Other)			41.7										
1061 CIP Rcpts (Other)			81.5										
1108 Stat Desig (Other)			4.1										
1200 VehRntlTax (DGF)			195.9										
Remove GF/PR Authority and 6 Positions for Alaska Conservation Corps	22 Budget	Veto	-200.0	-68.7	-100.3	0.0	-31.0	0.0	0.0	0.0	0	0	-6
1005 GF/Prgm (DGF)			-200.0										
<b>* Allocation Difference *</b>			243.8	263.8	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of History and Archaeology</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.9										
1003 GF/Match (UGF)			16.8										
1007 I/A Rcpts (Other)			30.0										
1055 IA/OIL HAZ (Other)			0.6										
1061 CIP Rcpts (Other)			6.1										
<b>* Allocation Difference *</b>			102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			346.2	366.2	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agriculture</b>													
<b>Agricultural Development</b>													
L Carryforward Language for Industrial Hemp Pilot Program	22 Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 32, SLA 2021 (SB 27) INDUSTRIAL HEMP PROGRAM;MANUFACTURING	22 Budget	FisNot	736.4	466.6	106.9	84.1	78.8	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF) 736.4													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -17.3													
1004 Gen Fund (UGF) 17.3													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.3													
1004 Gen Fund (UGF) 33.3													
1021 Agric RLF (DGF) 9.2													
1153 State Land (DGF) 12.8													
<b>* Allocation Difference *</b>			809.0	539.2	106.9	84.1	78.8	0.0	0.0	0.0	5	0	0
<b>North Latitude Plant Material Center</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	83.2	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 73.1													
1005 GF/Prgm (DGF) 9.1													
1108 Stat Desig (Other) 1.0													
<b>* Allocation Difference *</b>			83.2	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			892.2	622.4	106.9	84.1	78.8	0.0	0.0	0.0	5	0	0
<b>*** Agency Difference ***</b>			4,828.7	4,578.9	106.9	64.1	78.8	0.0	0.0	0.0	5	0	0

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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety</b>													
GA 5/25 FY21 Salary Adjustment PSEA CSO and DFM Lump Sum Payment Equivalent to 4% of Annual Wage	GovAmd+3003	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.3										
1005 GF/Prgm (DGF)			16.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	180.7	180.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.1										
1005 GF/Prgm (DGF)			71.3										
1007 I/A Rcpts (Other)			6.3										
<b>* Allocation Difference *</b>			154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Fire Standards Council</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
<b>* Allocation Difference *</b>			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			158.5	158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Troopers</b>													
<b>Special Projects</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			22.9										
1004 Gen Fund (UGF)			1.7										
1007 I/A Rcpts (Other)			5.2										
<b>* Allocation Difference *</b>			29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Bureau of Highway Patrol</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.0										
1061 CIP Rcpts (Other)			18.6										
<b>* Allocation Difference *</b>			46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Bureau of Judicial Services</b>													
Fully Fund Office Assistant II Position Added at 75% Funding in FY21	GovAmd+3003	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.0										
GA 5/25 FY21 Salary Adjustment PSEA CSO and DFM Lump Sum Payment Equivalent to 4% of Annual Wage	GovAmd+3003	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			94.4										

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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Judicial Services (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	210.4	210.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			208.0										
1005 GF/Prgm (DGF)			2.4										
<b>* Allocation Difference *</b>			99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Drug and Alcohol Enforcement Unit</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			34.8										
1004 Gen Fund (UGF)			265.8										
<b>* Allocation Difference *</b>			300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Trooper Detachments</b>													
Continue One-Time Capital Outlay Funding for Positions Added in FY21	GovAmd+3003	IncOTI	1,480.5	0.0	0.0	0.0	0.0	1,480.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,480.5										
Fully Fund Twenty-Eight New Positions Added at 75% Funding in FY21	GovAmd+3003	Inc	1,457.4	1,457.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,457.4										
GA 5/25 FY21 Salary Adjustment PSEA CSO and DFM Lump Sum Payment Equivalent to 4% of Annual Wage	GovAmd+3003	SalAdj	179.0	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			179.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	3,694.0	3,694.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,687.5										
1007 I/A Rcpts (Other)			6.5										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75,000.0										
1271 ARPA Rev R (UGF)			75,000.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.5										
<b>* Allocation Difference *</b>			657.6	2,138.1	0.0	0.0	0.0	-1,480.5	0.0	0.0	0	0	0
<b>Alaska Bureau of Investigation</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	238.2	238.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			238.2										
<b>* Allocation Difference *</b>			238.2	238.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Wildlife Troopers</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,119.4	1,119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,114.6										
1061 CIP Rcpts (Other)			4.8										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15,000.0										
1271 ARPA Rev R (UGF)			15,000.0										
<b>* Allocation Difference *</b>			1,119.4	1,119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Aircraft Section</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	185.2	185.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			161.8										
1007 I/A Rcpts (Other)			23.4										
<b>* Allocation Difference *</b>			185.2	185.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Marine Enforcement</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.1										
<b>* Allocation Difference *</b>			105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,781.5	4,262.0	0.0	0.0	0.0	-1,480.5	0.0	0.0	0	0	0
<b>Village Public Safety Officer Program</b>													
<b>Village Public Safety Officer Program</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.8										
<b>* Allocation Difference *</b>			15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Police Standards Council</b>													
<b>Alaska Police Standards Council</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			28.5										
<b>* Allocation Difference *</b>			28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Council on Domestic Violence and Sexual Assault**

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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32.8										
1004 Gen Fund (UGF)			25.4										
1007 I/A Rcpts (Other)			0.2										
* Allocation Difference *			58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)			20.1										
* Allocation Difference *			20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.6										
1007 I/A Rcpts (Other)			33.0										
* Allocation Difference *			70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Training Academy</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.3										
* Allocation Difference *			100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.1										
1007 I/A Rcpts (Other)			38.1										
* Allocation Difference *			114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Systems</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.8										
* Allocation Difference *			70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Criminal Justice Information Systems Program</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.8										
1004 Gen Fund (UGF)			157.7										
1005 GF/Prgm (DGF)			40.5										
<b>* Allocation Difference *</b>			205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Laboratory Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	236.1	236.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			231.6										
1007 I/A Rcpts (Other)			4.5										
<b>* Allocation Difference *</b>			236.1	236.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			797.0	797.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			3,859.8	5,340.3	0.0	0.0	0.0	-1,480.5	0.0	0.0	0	0	0

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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Add Two Corporate Income Tax Auditor Positions	22 Budget	Inc	221.0	211.0	0.0	10.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			221.0										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
1061 CIP Rcpts (Other)			-5.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	640.1	640.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			597.7										
1005 GF/Prgm (DGF)			37.4										
1061 CIP Rcpts (Other)			5.0										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
Remove Two Investigator Positions	22 Budget	Veto	-221.0	-211.0	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-221.0										
<b>* Allocation Difference *</b>			640.1	640.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Treasury Division</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	419.0	419.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.1										
1007 I/A Rcpts (Other)			342.8										
1017 Group Ben (Other)			5.9										
1027 IntAirport (Other)			1.5										
1066 Pub School (Other)			6.2										
1169 PCE Endow (DGF)			34.5										
Remove Over-Appropriation from Public School Trust Fund	22 Budget	Veto	-639.8	0.0	0.0	0.0	0.0	0.0	0.0	-639.8	0	0	0
1066 Pub School (Other)			-639.8										
<b>* Allocation Difference *</b>			-220.8	419.0	0.0	0.0	0.0	0.0	0.0	-639.8	0	0	0
<b>Unclaimed Property</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			23.5										
<b>* Allocation Difference *</b>			23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Retirement Management Board</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	Inc	342.8	0.0	0.0	342.8	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			177.8										
1029 PERS Trust (Other)			102.2										
1034 Teach Ret (Other)			57.9										

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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Alaska Retirement Management Board (continued)</b>													
SB 55 Replace Unrealizable Fund Source (continued)													
1042 Jud Retire (Other)			1.8										
1045 Nat Guard (Other)			3.1										
<b>* Allocation Difference *</b>			342.8	0.0	0.0	342.8	0.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Division</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
1005 GF/Prgm (DGF)			-4.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	294.8	294.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.6										
1050 PFD Fund (Other)			290.2										
<b>* Allocation Difference *</b>			294.8	294.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,080.4	1,377.4	0.0	342.8	0.0	0.0	0.0	-639.8	0	0	0
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.4										
1061 CIP Rcpts (Other)			-6.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	852.9	852.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			558.7										
1003 GF/Match (UGF)			287.8										
1061 CIP Rcpts (Other)			6.4										
<b>* Allocation Difference *</b>			852.9	852.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			852.9	852.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.4										
1007 I/A Rcpts (Other)			-7.0										
1133 CSSD Admin (Fed)			-13.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.5										
1007 I/A Rcpts (Other)			7.0										
1133 CSSD Admin (Fed)			13.4										
<b>* Allocation Difference *</b>			41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Numbers and Language Differences</b>
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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Administrative Services</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.7										
1007 I/A Rcpts (Other)			-31.9										
1133 CSSD Admin (Fed)			-20.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.5										
1007 I/A Rcpts (Other)			31.9										
1133 CSSD Admin (Fed)			20.8										
<b>* Allocation Difference *</b>			67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Investigations Unit</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.5										
1007 I/A Rcpts (Other)			-50.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			50.5										
<b>* Allocation Difference *</b>			50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Remove Funding for Fetal Alcohol Spectrum Disorders (FASD) Media Campaign Study	22 Budget	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			-500.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			160.5										
<b>* Allocation Difference *</b>			-339.5	160.5	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Long Term Care Ombudsman Office</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.4										
1007 I/A Rcpts (Other)			-13.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			13.4										
1037 GF/MH (UGF)			22.8										
<b>* Allocation Difference *</b>			36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-303.3	196.7	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Municipal Bond Bank Authority</b>													
<b>AMBBA Operations</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 11.2													
<b>* Allocation Difference *</b>			11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
L GA 173 Carryforward COVID-19 Federal Housing and Homeless Stimulus	GovAmd+3003	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,920.5	1,920.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 625.2													
1061 CIP Rcpts (Other) 108.2													
1103 AHFC Rcpts (Other) 1,187.1													
<b>* Allocation Difference *</b>			1,920.5	1,920.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Corporation for Affordable Housing</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.1													
1061 CIP Rcpts (Other) 8.5													
<b>* Allocation Difference *</b>			13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,934.1	1,934.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	734.3	734.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 734.3													
<b>* Allocation Difference *</b>			734.3	734.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			734.3	734.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			4,469.2	5,266.2	0.0	-157.2	0.0	0.0	0.0	-639.8	0	0	0

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Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			257.5										
1076 Marine Hwy (DGF)			-257.5										
Replace UGF Funding with One-Time FHWA CRRSAA	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-257.5										
1270 FHWA CRRSA (Fed)			257.5										
L Sec 64(m), HB 69 Federal Highway Administration Grant To Inter-Island Ferry Authority (FY22-FY23)	22 Budget	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)			6,000.0										
L Sec 64(l), HB 69 CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)	22 Budget	MultiYr	10,525.4	0.0	0.0	0.0	0.0	0.0	10,525.4	0.0	0	0	0
1265 COVID Fed (Fed)			2,739.1										
1267 FTA CRRSAA (Fed)			7,786.3										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.3										
1026 HwyCapital (Other)			-3.1										
1061 CIP Rcpts (Other)			-21.9										
1076 Marine Hwy (DGF)			-2.3										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.0										
1026 HwyCapital (Other)			3.1										
1027 IntAirport (Other)			6.9										
1061 CIP Rcpts (Other)			21.9										
1076 Marine Hwy (DGF)			2.3										
1244 AirptRcpts (Other)			1.6										
<b>* Allocation Difference *</b>			<b>16,591.2</b>	<b>65.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,525.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>													
Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.1										
1076 Marine Hwy (DGF)			-11.1										
Replace UGF Funding with One-Time FHWA CRRSAA	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.1										
1270 FHWA CRRSA (Fed)			11.1										
FY2022 SU 3% COLA	GovAmd+3003	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1061 CIP Rcpts (Other)			4.5										
1076 Marine Hwy (DGF)			0.2										
FY2022 SU 3% COLA	22 Budget	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Contracting and Appeals (continued)</b>													
FY2022 SU 3% COLA (continued)													
1004 Gen Fund (UGF)			0.5										
1061 CIP Rcpts (Other)			4.5										
1270 FHWA CRRSA (Fed)			0.2										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.1										
1061 CIP Rcpts (Other)			-15.5										
1076 Marine Hwy (DGF)			-0.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1061 CIP Rcpts (Other)			15.5										
1076 Marine Hwy (DGF)			0.6										
<b>* Allocation Difference *</b>			17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Equal Employment and Civil Rights</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.2										
1061 CIP Rcpts (Other)			38.2										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.7										
1061 CIP Rcpts (Other)			-36.7										
<b>* Allocation Difference *</b>			49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Internal Review</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			4.3										
1061 CIP Rcpts (Other)			29.8										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.8										
1061 CIP Rcpts (Other)			-29.8										
<b>* Allocation Difference *</b>			34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Administrative Services</b>													
Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			709.9										
1076 Marine Hwy (DGF)			-709.9										
Replace UGF Funding with One-Time FHWA CRRSAA	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-709.9										
1270 FHWA CRRSA (Fed)			709.9										

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Statewide Administrative Services (continued)</b>													
GA 5 5/4 Federal Relief Funding Accounting Management	GovAmd+3003	OTI	343.7	343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1265 COVID Fed (Fed) 343.7													
GA 5 5/4 Federal Relief Funding Accounting Management	22 Budget	IncOTI	343.7	343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1265 COVID Fed (Fed) 343.7													
FY2022 SU 3% COLA	GovAmd+3003	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0													
1007 I/A Rcpts (Other) 6.7													
1026 HwyCapital (Other) 0.2													
1027 IntAirport (Other) 0.3													
1061 CIP Rcpts (Other) 31.0													
1076 Marine Hwy (DGF) 3.9													
1244 AirptRcpts (Other) 0.1													
FY2022 SU 3% COLA	22 Budget	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0													
1007 I/A Rcpts (Other) 6.7													
1026 HwyCapital (Other) 0.2													
1027 IntAirport (Other) 0.3													
1061 CIP Rcpts (Other) 31.0													
1244 AirptRcpts (Other) 0.1													
1270 FHWA CRRSA (Fed) 3.9													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 254.0													
1026 HwyCapital (Other) -1.5													
1061 CIP Rcpts (Other) -223.7													
1076 Marine Hwy (DGF) -28.8													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	326.3	326.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.4													
1007 I/A Rcpts (Other) 32.5													
1026 HwyCapital (Other) 1.5													
1027 IntAirport (Other) 2.5													
1061 CIP Rcpts (Other) 223.7													
1076 Marine Hwy (DGF) 28.8													
1244 AirptRcpts (Other) 0.9													
<b>* Allocation Difference *</b>			326.3	326.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Systems and Services</b>													
Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 192.0													
1076 Marine Hwy (DGF) -192.0													
Replace UGF Funding with One-Time FHWA CRRSAA	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Information Systems and Services (continued)</b>													
Replace UGF Funding with One-Time FHWA CRRSAA (continued)													
1004 Gen Fund (UGF)			-192.0										
1270 FHWA CRRSA (Fed)			192.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Procurement</b>													
Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			367.3										
1076 Marine Hwy (DGF)			-367.3										
Replace UGF Funding With One-Time FHWA CRRSAA	22 Budget	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-367.3										
1270 FHWA CRRSA (Fed)			367.3										
FY2022 SU 3% COLA	GovAmd+3003	SalAdj	<b>21.7</b>	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.6										
1007 I/A Rcpts (Other)			3.5										
1026 HwyCapital (Other)			0.6										
1027 IntAirport (Other)			2.3										
1061 CIP Rcpts (Other)			6.2										
1076 Marine Hwy (DGF)			3.5										
FY2022 SU 3% COLA	22 Budget	SalAdj	<b>21.7</b>	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.6										
1007 I/A Rcpts (Other)			3.5										
1026 HwyCapital (Other)			0.6										
1027 IntAirport (Other)			2.3										
1061 CIP Rcpts (Other)			6.2										
1270 FHWA CRRSA (Fed)			3.5										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.6										
1026 HwyCapital (Other)			-2.6										
1061 CIP Rcpts (Other)			-26.3										
1076 Marine Hwy (DGF)			-14.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	<b>89.2</b>	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.8										
1007 I/A Rcpts (Other)			12.0										
1026 HwyCapital (Other)			2.6										
1027 IntAirport (Other)			9.8										
1061 CIP Rcpts (Other)			26.3										
1076 Marine Hwy (DGF)			14.7										
<b>* Allocation Difference *</b>			<b>89.2</b>	<b>89.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Central Region Support Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
1061 CIP Rcpts (Other)			54.9										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.9										
1061 CIP Rcpts (Other)			-54.9										
<b>* Allocation Difference *</b>			58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.8										
1027 IntAirport (Other)			3.9										
1061 CIP Rcpts (Other)			27.2										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.2										
1061 CIP Rcpts (Other)			-27.2										
<b>* Allocation Difference *</b>			49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Support Services</b>													
Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.6										
1076 Marine Hwy (DGF)			-45.6										
Replace UGF Funding With One-Time FHWA CRRSAA	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.6										
1270 FHWA CRRSA (Fed)			45.6										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			101.2										
1061 CIP Rcpts (Other)			-98.9										
1076 Marine Hwy (DGF)			-2.3										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	150.2	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.0										
1061 CIP Rcpts (Other)			98.9										
1076 Marine Hwy (DGF)			2.3										
<b>* Allocation Difference *</b>			150.2	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Aviation</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.5										

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Statewide Aviation (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1027 IntAirport (Other)			0.6										
1061 CIP Rcpts (Other)			18.2										
1244 AirptRcpts (Other)			178.7										
1245 AirPrt IA (Other)			4.2										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
1061 CIP Rcpts (Other)			-3.8										
<b>* Allocation Difference *</b>			207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Program Development and Statewide Planning</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	390.2	390.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
1027 IntAirport (Other)			1.5										
1061 CIP Rcpts (Other)			351.6										
1244 AirptRcpts (Other)			36.1										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.0										
1061 CIP Rcpts (Other)			-90.0										
<b>* Allocation Difference *</b>			390.2	390.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Compliance</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			119.5										
1005 GF/Prgm (DGF)			-114.1										
1061 CIP Rcpts (Other)			-5.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	273.0	273.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.1										
1005 GF/Prgm (DGF)			114.1										
1061 CIP Rcpts (Other)			90.4										
1215 UCR Rcpts (Other)			29.4										
<b>* Allocation Difference *</b>			273.0	273.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			18,236.8	1,711.4	0.0	0.0	0.0	0.0	16,525.4	0.0	0	0	0
<b>Division of Facilities Services</b>													
<b>Facilities Services</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	Inc	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.5										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			673.3										
1007 I/A Rcpts (Other)			-619.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Division of Facilities Services (continued)</b>													
<b>Facilities Services (continued)</b>													
SB 55 Replace Unrealizable Fund Source (continued)													
1061 CIP Rcpts (Other)			-53.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	831.2	831.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1007 I/A Rcpts (Other)			619.4										
1061 CIP Rcpts (Other)			209.3										
<b>* Allocation Difference *</b>				875.7	875.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lease Administration</b>													
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.0										
1007 I/A Rcpts (Other)			-45.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			45.0										
<b>* Allocation Difference *</b>				45.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			10.1										
1147 PublicBldg (Other)			3.2										
<b>* Allocation Difference *</b>				13.3	13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				934.0	934.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
Replace Marine Highway Receipt Authority with UGF Funding	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			316.7										
1076 Marine Hwy (DGF)			-316.7										
Replace UGF Funding with FHWA CRRSAA	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-316.7										
1270 FHWA CRRSA (Fed)			316.7										
FY2022 SU 3% COLA	GovAmd+3003		SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
1026 HwyCapital (Other)			0.5										
1027 IntAirport (Other)			1.0										
1061 CIP Rcpts (Other)			88.1										
1076 Marine Hwy (DGF)			1.0										
FY2022 SU 3% COLA	22	Budget	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services (continued)</b>													
FY2022 SU 3% COLA (continued)													
1026 HwyCapital (Other)			0.5										
1027 IntAirport (Other)			1.0										
1061 CIP Rcpts (Other)			88.1										
1270 FHWA CRRSA (Fed)			1.0										
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			404.5										
1026 HwyCapital (Other)			-3.4										
1061 CIP Rcpts (Other)			-385.6										
1076 Marine Hwy (DGF)			-15.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	755.3	755.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.9										
1026 HwyCapital (Other)			3.4										
1027 IntAirport (Other)			5.0										
1061 CIP Rcpts (Other)			689.5										
1076 Marine Hwy (DGF)			15.5										
<b>* Allocation Difference *</b>			755.3	755.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Design and Engineering Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	1,165.7	1,165.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.9										
1005 GF/Prgm (DGF)			21.8										
1007 I/A Rcpts (Other)			2.1										
1061 CIP Rcpts (Other)			1,135.9										
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			162.9										
1061 CIP Rcpts (Other)			-162.9										
<b>* Allocation Difference *</b>			1,165.7	1,165.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Design and Engineering Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	901.9	901.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
1005 GF/Prgm (DGF)			7.0										
1007 I/A Rcpts (Other)			7.5										
1061 CIP Rcpts (Other)			882.1										
1232 ISPF-I/A (Other)			1.5										
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			155.1										
1061 CIP Rcpts (Other)			-155.1										
<b>* Allocation Difference *</b>			901.9	901.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Southcoast Design and Engineering Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	542.9	542.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				5.0									
1005 GF/Prgm (DGF)				10.7									
1061 CIP Rcpts (Other)				527.2									
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				90.1									
1061 CIP Rcpts (Other)				-90.1									
<b>* Allocation Difference *</b>				542.9	542.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Construction and CIP Support</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	1,069.3	1,069.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				5.3									
1007 I/A Rcpts (Other)				2.6									
1061 CIP Rcpts (Other)				1,061.4									
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				160.6									
1061 CIP Rcpts (Other)				-160.6									
<b>* Allocation Difference *</b>				1,069.3	1,069.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Construction and CIP Support</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	904.4	904.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				5.0									
1061 CIP Rcpts (Other)				899.4									
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				118.3									
1061 CIP Rcpts (Other)				-118.3									
<b>* Allocation Difference *</b>				904.4	904.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Construction</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	365.8	365.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.6									
1061 CIP Rcpts (Other)				363.2									
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				53.8									
1061 CIP Rcpts (Other)				-53.8									
<b>* Allocation Difference *</b>				365.8	365.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				5,705.3	5,705.3	0.0	0.0	0.0	0.0	0.0	0	0	0

State Equipment Fleet

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Equipment Fleet (continued)</b>													
<b>State Equipment Fleet</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			888.9										
1026 HwyCapital (Other)			-888.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	888.9	888.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			888.9										
<b>* Allocation Difference *</b>			888.9	888.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			888.9	888.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,122.8										
1004 Gen Fund (UGF)			-1,122.8										
GA 1 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	GovAmd+3003	IncOTI	575.3	0.0	0.0	0.0	0.0	0.0	0.0	575.3	0	0	0
1004 Gen Fund (UGF)			575.3										
GA 2 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	GovAmd+3003	Dec	-575.3	0.0	0.0	0.0	0.0	0.0	0.0	-575.3	0	0	0
1002 Fed Rcpts (Fed)			-575.3										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Facilities</b>													
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,621.0										
1004 Gen Fund (UGF)			-2,621.0										
GA 3 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	GovAmd+3003	IncOTI	1,342.9	0.0	0.0	0.0	0.0	0.0	0.0	1,342.9	0	0	0
1004 Gen Fund (UGF)			1,342.9										
GA 4 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	GovAmd+3003	Dec	-1,342.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,342.9	0	0	0
1002 Fed Rcpts (Fed)			-1,342.9										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Facilities</b>													
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,569.2										
1004 Gen Fund (UGF)			-1,569.2										
Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.0										
1076 Marine Hwy (DGF)			-45.0										
Replace UGF Funding With FHWA CRRSA	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.0										
1270 FHWA CRRSA (Fed)			45.0										
GA 5 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	GovAmd+3003	IncOTI	804.0	0.0	0.0	0.0	0.0	0.0	0.0	804.0	0	0	0
1004 Gen Fund (UGF)			804.0										
GA 6 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	GovAmd+3003	Dec	-804.0	0.0	0.0	0.0	0.0	0.0	0.0	-804.0	0	0	0
1002 Fed Rcpts (Fed)			-804.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,875.5										
1004 Gen Fund (UGF)			-1,875.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)			-86.5										
1265 COVID Fed (Fed)			86.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			86.5										
1239 AvFuel Tax (Other)			-86.5										
GA 198 Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station	GovAmd+3003	IncOTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			620.0										
Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station	22 Budget	IncOTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			620.0										
Fund Change for Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Fund Change for Maintenance and Operations													
Funding For Reopening of Silvertip													
Maintenance Station (continued)													
1004 Gen Fund (UGF)			-620.0										
1270 FHWA CRRSA (Fed)			620.0										
GA 8 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	GovAmd+3003	IncOTI	1,732.4	0.0	0.0	0.0	0.0	0.0	0.0	1,732.4	0	0	0
1265 COVID Fed (Fed)			1,732.4										
GA 10 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	GovAmd+3003	Dec	-1,732.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,732.4	0	0	0
1004 Gen Fund (UGF)			-1,732.4										
One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace Unrestricted General Fund	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,607.9										
1265 COVID Fed (Fed)			3,607.9										
GA 9 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	GovAmd+3003	Dec	-5,406.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,406.8	0	0	0
1004 Gen Fund (UGF)			-5,406.8										
GA 7 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	GovAmd+3003	IncOTI	5,406.8	0.0	0.0	0.0	0.0	0.0	0.0	5,406.8	0	0	0
1265 COVID Fed (Fed)			5,406.8										
CC: One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5,406.8										
1270 FHWA CRRSA (Fed)			5,406.8										
Ch. 30, SLA 2021 (HB 34) NAMING VIETNAM HELI. PILOTS' MEM. BRIDGE	22 Budget	FisNot	6.3	0.0	0.0	0.0	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	976.6	976.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			45.4										
1004 Gen Fund (UGF)			610.3										
1005 GF/Prgm (DGF)			15.7										
1007 I/A Rcpts (Other)			6.3										
1061 CIP Rcpts (Other)			186.6										
1108 Stat Desig (Other)			5.6										
1214 WhitTunnel (Other)			2.9										
1239 AvFuel Tax (Other)			71.1										
1244 AirptRcpts (Other)			32.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			91.0										
1061 CIP Rcpts (Other)			-19.9										
1239 AvFuel Tax (Other)			-71.1										
<b>* Allocation Difference *</b>			<b>982.9</b>	<b>976.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Highways and Aviation</b>													
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,638.5										
1004 Gen Fund (UGF)			-4,638.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			141.5										
1239 AvFuel Tax (Other)			-141.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)			-141.5										
1265 COVID Fed (Fed)			141.5										
GA 201 Dalton District Shift Change - Two Week On/Two Week Off	GovAmd+3003	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			1,298.6										
Dalton District Shift Change - Two Week On/Two Week Off	22 Budget	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,298.6										
Fund Source Change for Dalton District Shift Change - Two Week On/Two Week Off	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,298.6										
1270 FHWA CRRSA (Fed)			1,298.6										
GA 202 Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	GovAmd+3003	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			794.6										
Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	22 Budget	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			794.6										
Fund Source Change for Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-794.6										
1270 FHWA CRRSA (Fed)			794.6										
GA 203 Maintenance and Operations Funding for Rural Airport Paint Striping	GovAmd+3003	IncOTI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
GA 203 Maintenance and Operations Funding for Rural Airport Paint Striping (continued)													
1265 COVID Fed (Fed)			226.3										
Maintenance and Operations Funding for Rural Airport Paint Striping	22 Budget	IncOTI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			226.3										
Fund Source Change for Maintenance and Operations Funding for Rural Airport Paint Striping	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-226.3										
1265 COVID Fed (Fed)			226.3										
One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace Unrestricted General Fund	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5,247.4										
1265 COVID Fed (Fed)			5,247.4										
Reopen Central Maintenance Station	22 Budget	Inc	1,190.5	552.0	0.0	583.5	55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,190.5										
One-Time New Equipment to Reopen Central Maintenance Station	22 Budget	IncOTI	2,775.0	0.0	0.0	2,775.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,775.0										
GA 11 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	GovAmd+3003	IncOTI	10,492.2	0.0	0.0	0.0	0.0	0.0	0.0	10,492.2	0	0	0
1265 COVID Fed (Fed)			10,492.2										
GA 12 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	GovAmd+3003	IncOTI	608.9	0.0	0.0	0.0	0.0	0.0	0.0	608.9	0	0	0
1265 COVID Fed (Fed)			608.9										
GA 13 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	GovAmd+3003	Dec	-10,492.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,492.2	0	0	0
1004 Gen Fund (UGF)			-10,492.2										
GA 14 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	GovAmd+3003	Dec	-608.9	0.0	0.0	0.0	0.0	0.0	0.0	-608.9	0	0	0
1004 Gen Fund (UGF)			-608.9										
Ch. 21, SLA 2021 (HB 27) NAMING IRENE WEBBER BRIDGE	22 Budget	FisNot	10.2	0.0	0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			499.5										
1061 CIP Rcpts (Other)			-33.6										
1200 VehRntlTax (DGF)			-7.1										
1239 AvFuel Tax (Other)			-31.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
SB 55 Replace Unrealizable Fund Source (continued)													
1249 Motor Fuel (DGF)			-427.1										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,669.4	1,669.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			215.9										
1004 Gen Fund (UGF)			625.0										
1005 GF/Prgm (DGF)			8.2										
1007 I/A Rcpts (Other)			4.1										
1027 IntAirport (Other)			2.6										
1061 CIP Rcpts (Other)			330.4										
1108 Stat Desig (Other)			3.2										
1200 VehRntlTax (DGF)			7.1										
1239 AvFuel Tax (Other)			31.7										
1244 AirptRcpts (Other)			14.1										
1249 Motor Fuel (DGF)			427.1										
CC: Reduce One-Time New Equipment to Reopen Central Maintenance Station	22 Budget	Dec	-1,775.0	0.0	0.0	-1,775.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,775.0										
CC: One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,492.2										
1270 FHWA CRRSA (Fed)			10,492.2										
Central Maintenance Station	22 Budget	Veto	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
Central Maintenance Station	22 Budget	Veto	-1,190.5	-552.0	0.0	-583.5	-55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,190.5										
<b>* Allocation Difference *</b>			1,679.6	1,669.4	0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Highways and Aviation</b>													
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,773.8										
1004 Gen Fund (UGF)			-2,773.8										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.4										
1239 AvFuel Tax (Other)			-48.4										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)			-48.4										
1265 COVID Fed (Fed)			48.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Highways and Aviation (continued)</b>													
GA 205 Maintenance and Operations Funding for Rural Airport Paint Striping	GovAmd+3003	IncOTI	1,576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			1,576.0										
Maintenance and Operations Funding for Rural Airport Paint Striping	22 Budget	IncOTI	1,576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,576.0										
Fund Change for Maintenance and Operations Funding for Rural Airport Paint Striping	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,576.0										
1265 COVID Fed (Fed)			1,576.0										
One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace Unrestricted General Fund	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,652.6										
1265 COVID Fed (Fed)			2,652.6										
One-Time Fund Source Swap to Utilize FAA CARES Funding for Unrestricted General Fund Costs at the Ketchikan Airport	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-502.0										
1265 COVID Fed (Fed)			502.0										
GA 17 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	GovAmd+3003	Dec	-1,857.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,857.4	0	0	0
1004 Gen Fund (UGF)			-1,857.4										
GA 18 5/7 One-Time Fund Source Change to Utilize FAA CRRSAA + CARES Funding and Displace Unrestricted General Fund	GovAmd+3003	Dec	-380.8	0.0	0.0	0.0	0.0	0.0	0.0	-380.8	0	0	0
1004 Gen Fund (UGF)			-380.8										
GA 15 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	GovAmd+3003	IncOTI	1,857.4	0.0	0.0	0.0	0.0	0.0	0.0	1,857.4	0	0	0
1265 COVID Fed (Fed)			1,857.4										
GA 16 5/7 One-Time Fund Source Change to Utilize FAA CRRSAA + CARES Funding and Displace Unrestricted General Fund	GovAmd+3003	IncOTI	380.8	0.0	0.0	0.0	0.0	0.0	0.0	380.8	0	0	0
1265 COVID Fed (Fed)			380.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	524.9	524.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.9										
1004 Gen Fund (UGF)			101.5										
1005 GF/Prgm (DGF)			1.6										
1027 IntAirport (Other)			33.8										
1061 CIP Rcpts (Other)			75.9										
1108 Stat Desig (Other)			2.6										
1200 VehRntlTax (DGF)			41.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Highways and Aviation (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1239 AvFuel Tax (Other)			12.1										
1244 AirptRcpts (Other)			13.7										
1249 Motor Fuel (DGF)			191.0										
SB 55 Replace Unrealizable Fund Source	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			245.4										
1061 CIP Rcpts (Other)			-0.5										
1200 VehRntlTax (DGF)			-41.8										
1239 AvFuel Tax (Other)			-12.1										
1249 Motor Fuel (DGF)			-191.0										
CC: One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,857.4										
1270 FHWA CRRSA (Fed)			1,857.4										
<b>* Allocation Difference *</b>			524.9	524.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Whittier Access and Tunnel</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)			8.7										
<b>* Allocation Difference *</b>			8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,196.1	3,179.6	0.0	0.0	16.5	0.0	0.0	0.0	0	0	0
<b>International Airports</b>													
<b>International Airport Systems Office</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			51.0										
<b>* Allocation Difference *</b>			51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Administration</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	212.1	212.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			212.1										
<b>* Allocation Difference *</b>			212.1	212.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Facilities</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	637.2	637.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			637.2										
<b>* Allocation Difference *</b>			637.2	637.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Field and Equipment Maintenance</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	477.6	477.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				477.6									
<b>* Allocation Difference *</b>				477.6	477.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Operations</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				121.1									
<b>* Allocation Difference *</b>				121.1	121.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Safety</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	593.0	593.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				593.0									
<b>* Allocation Difference *</b>				593.0	593.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Administration</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				82.5									
1061 CIP Rcpts (Other)				4.3									
<b>* Allocation Difference *</b>				86.8	86.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Facilities</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				113.9									
<b>* Allocation Difference *</b>				113.9	113.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				154.0									
<b>* Allocation Difference *</b>				154.0	154.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Operations</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22	Budget	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				49.6									
<b>* Allocation Difference *</b>				49.6	49.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Fairbanks Airport Safety</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	256.5	256.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 256.5													
<b>* Allocation Difference *</b>			256.5	256.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,752.8	2,752.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Transfer from Marine Vessel Fuel to Align System Authority for FY2022 Operating Plan	GovAmd+3003	TrIn	3,715.6	3,715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 3,715.6													
Reduce Authorization to FY2021 Governor's Proposed Levels to Provide Essential Service	GovAmd+3003	Dec	-8,338.3	-8,338.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,589.0													
1076 Marine Hwy (DGF) -4,749.3													
Remove Alaska Marine Highway System From Numbers Section	22 Budget	Dec	-77,229.4	-63,950.8	-1,922.8	-8,722.3	-2,633.5	0.0	0.0	0.0	-598	-23	-45
1004 Gen Fund (UGF) -47,112.6													
1076 Marine Hwy (DGF) -26,499.7													
1249 Motor Fuel (DGF) -3,617.1													
L Sec 64(b)(d)(h), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation	22 Budget	Inc	45,315.6	0.0	0.0	0.0	0.0	0.0	0.0	45,315.6	0	0	0
1249 Motor Fuel (DGF) 1,808.6													
1267 FTA CRRSAA (Fed) 14,164.8													
1270 FHWA CRRSA (Fed) 29,342.2													
L Sec 64(e)(k)(i) Multi-year (FY22-FY23) Alaska Marine Highway Appropriation	22 Budget	MultiYr	90,631.0	0.0	0.0	0.0	0.0	0.0	0.0	90,631.0	598	23	45
1004 Gen Fund (UGF) 57,982.3													
1249 Motor Fuel (DGF) 3,617.1													
1270 FHWA CRRSA (Fed) 29,031.6													
L Sec 64(k), HB 69 Reduce Multi-year (FY22-FY23) Alaska Marine Highway Appropriation	22 Budget	Veto	-8,477.1	0.0	0.0	0.0	0.0	0.0	0.0	-8,477.1	0	0	0
1004 Gen Fund (UGF) -8,477.1													
L FY2022 MMP 3% COLA	GovAmd+3003	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 441.9													
L Sec 64(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	Inc	1,473.6	1,473.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,473.6													
L Sec 64(k), HB 69 SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%	22 Budget	Inc	2,947.1	2,947.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,947.1													
FY2022 MMP 3% COLA	GovAmd+3003	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 441.9													
L Sec 14(a), HB 3003 FY2022 MMP 3% COLA	22 Budget	SalAdj	221.0	221.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
Sec 14(a), HB 3003 FY2022 MMP 3% COLA (continued)													
			1004 Gen Fund (UGF)	221.0									
L	22 Budget	MultiYr	Sec 14(b), HB 3003 FY2022-FY2023 MMP 3% COLA	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	441.9									
<b>* Allocation Difference *</b>				59,062.6	-55,128.3	-1,922.8	-8,722.3	-2,633.5	0.0	0.0	127,469.5	0	0
<b>Marine Vessel Fuel</b>													
	GovAmd+3003	TrOut	Transfer to Marine Vessel Operations to Align System Authority for FY2022 Operating Plan and Fund Personal Services	-3,715.6	0.0	0.0	0.0	-3,715.6	0.0	0.0	0.0	0	0
			1076 Marine Hwy (DGF)	-3,715.6									
	22 Budget	Dec	Remove Alaska Marine Highway System From Numbers Section	-16,417.8	0.0	0.0	0.0	-16,417.8	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-7,796.3									
			1076 Marine Hwy (DGF)	-8,621.5									
L	22 Budget	Inc	Sec 64(b)(d), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation	8,209.0	0.0	0.0	0.0	0.0	0.0	8,209.0	0	0	0
			1267 FTA CRRSAA (Fed)	4,310.8									
			1270 FHWA CRRSA (Fed)	3,898.2									
L	22 Budget	MultiYr	Sec 64(c)(k), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	16,417.8	0.0	0.0	0.0	0.0	0.0	16,417.8	0	0	0
			1004 Gen Fund (UGF)	7,796.3									
			1267 FTA CRRSAA (Fed)	8,621.5									
<b>* Allocation Difference *</b>				11,924.6	0.0	0.0	0.0	-12,702.2	0.0	0.0	24,626.8	0	0
<b>Marine Engineering</b>													
	22 Budget	Dec	Remove Alaska Marine Highway System From Numbers Section	-2,467.4	-2,007.8	-15.0	-314.6	-130.0	0.0	0.0	0.0	-14	0
			1004 Gen Fund (UGF)	-58.1									
			1061 CIP Rcpts (Other)	-705.6									
			1076 Marine Hwy (DGF)	-1,703.7									
L	22 Budget	Inc	Sec (b)(d)(f), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation	1,710.9	0.0	0.0	0.0	0.0	0.0	1,710.9	0	0	0
			1061 CIP Rcpts (Other)	351.8									
			1267 FTA CRRSAA (Fed)	1,332.5									
			1270 FHWA CRRSA (Fed)	26.6									
L	22 Budget	MultiYr	Sec 64(c)(e)(g)(k), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	3,421.7	0.0	0.0	0.0	0.0	0.0	3,421.7	14	0	1
			1004 Gen Fund (UGF)	53.1									
			1061 CIP Rcpts (Other)	703.6									
			1267 FTA CRRSAA (Fed)	407.1									
			1270 FHWA CRRSA (Fed)	2,257.9									

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<b>Numbers and Language Differences</b>
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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Engineering (continued)</b>													
FY2022 SU 3% COLA	GovAmd+3003	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 8.9													
1076 Marine Hwy (DGF) 9.7													
L Sec (e)(g), HB 69 FY2022-FY2023 SU 3% COLA	22 Budget	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 8.9													
1270 FHWA CRRSA (Fed) 9.7													
L Sec (d)(f), HB 69 FY2022 SU 3% COLA	22 Budget	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 4.5													
1270 FHWA CRRSA (Fed) 4.9													
L Sec 64(f)(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.2													
1061 CIP Rcpts (Other) 5.9													
L Sec 64(g)(k), HB 69 SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 74.3													
1061 CIP Rcpts (Other) 11.7													
<b>* Allocation Difference *</b>			2,803.7	-1,869.3	-15.0	-314.6	-130.0	0.0	0.0	5,132.6	0	0	0
<b>Overhaul</b>													
Remove Alaska Marine Highway System From Numbers Section	22 Budget	Dec	-603.1	0.0	0.0	-199.4	-403.7	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -603.1													
L Sec 64(b), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation	22 Budget	Inc	301.6	0.0	0.0	0.0	0.0	0.0	0.0	301.6	0	0	0
1267 FTA CRRSAA (Fed) 301.6													
L Sec 64(c), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	22 Budget	MultiYr	603.1	0.0	0.0	0.0	0.0	0.0	0.0	603.1	0	0	0
1267 FTA CRRSAA (Fed) 603.1													
<b>* Allocation Difference *</b>			301.6	0.0	0.0	-199.4	-403.7	0.0	0.0	904.7	0	0	0
<b>Reservations and Marketing</b>													
Remove Alaska Marine Highway System From Numbers Section	22 Budget	Dec	-1,385.6	-1,170.1	-2.9	-189.9	-22.7	0.0	0.0	0.0	-11	0	0
1004 Gen Fund (UGF) -56.3													
1076 Marine Hwy (DGF) -1,329.3													
L Sec 64(b)(d), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation	22 Budget	Inc	671.8	0.0	0.0	0.0	0.0	0.0	0.0	671.8	0	0	0
1267 FTA CRRSAA (Fed) 643.6													
1270 FHWA CRRSA (Fed) 28.2													
L Sec 64(c)(k), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	22 Budget	MultiYr	1,343.4	0.0	0.0	0.0	0.0	0.0	0.0	1,343.4	11	0	0
1004 Gen Fund (UGF) 56.3													

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Reservations and Marketing (continued)</b>													
Sec 64(c)(k), HB 69 Multi-Year (FY22-FY23)													
Alaska Marine Highway Appropriation (continued)													
			1267 FTA CRRSAA (Fed)	1,287.1									
			FY2022 SU 3% COLA		GovAmd+3003	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0
			1076 Marine Hwy (DGF)	18.5									
L			Sec 64(e), HB 69 FY2022-FY2023 SU 3% COLA		22 Budget	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0
			1270 FHWA CRRSA (Fed)	18.5									
L			Sec 64(d), HB 69 FY2022 SU 3% COLA		22 Budget	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0
			1270 FHWA CRRSA (Fed)	9.3									
L			Sec 64(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		22 Budget	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0
			1004 Gen Fund (UGF)	28.6									
L			Sec 64(k), HB 69 SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%		22 Budget	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0
			1004 Gen Fund (UGF)	57.2									
<b>* Allocation Difference *</b>				724.7			-1,075.0	-2.9	-189.9	-22.7	0.0	0.0	2,015.2
<b>Marine Shore Operations</b>													
			Remove Alaska Marine Highway System From Numbers Section		22 Budget	Dec	-7,711.0	-4,691.9	-49.8	-2,757.8	-211.5	0.0	0.0
			1004 Gen Fund (UGF)	-162.3									
			1076 Marine Hwy (DGF)	-7,548.7									
L			Sec 64(b)(d), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation		22 Budget	Inc	3,735.8	0.0	0.0	0.0	0.0	0.0	0.0
			1267 FTA CRRSAA (Fed)	3,679.8									
			1270 FHWA CRRSA (Fed)	56.0									
L			Sec 64(c)(k), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation		22 Budget	MultiYr	7,471.6	0.0	0.0	0.0	0.0	0.0	0.0
			1004 Gen Fund (UGF)	112.0									
			1267 FTA CRRSAA (Fed)	7,359.6									
			FY2022 SU 3% COLA		GovAmd+3003	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0
			1004 Gen Fund (UGF)	1.6									
			1076 Marine Hwy (DGF)	35.7									
L			Sec 64(e), HB 69 FY2022- FY2023 SU 3% COLA		22 Budget	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0
			1270 FHWA CRRSA (Fed)	37.3									
L			Sec 64(d), HB 69 FY2022 SU 3% COLA		22 Budget	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0
			1270 FHWA CRRSA (Fed)	18.7									
L			Sec 64(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		22 Budget	SalAdj	112.7	112.7	0.0	0.0	0.0	0.0	0.0
			1004 Gen Fund (UGF)	112.7									
L			Sec 64(k), HB 69 SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%		22 Budget	SalAdj	225.4	225.4	0.0	0.0	0.0	0.0	0.0

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Shore Operations (continued)</b>													
Sec 64(k), HB 69 SB 55 FY2022-FY2023 PERS													
Actuarial Rate Change to 30.11% (continued)													
1004 Gen Fund (UGF) 225.4													
<b>* Allocation Difference *</b>			3,853.2	-4,335.1	-49.8	-2,757.8	-211.5	0.0	0.0	11,207.4	0	0	0
<b>Vessel Operations Management</b>													
Remove Alaska Marine Highway System From													
Numbers Section													
1004 Gen Fund (UGF) -21.7													
1061 CIP Rcpts (Other) -147.1													
1076 Marine Hwy (DGF) -3,634.0													
L Sec 64(b)(f), HB 69 First Six Months of FY22	22 Budget	Inc	1,836.1	0.0	0.0	0.0	0.0	0.0	0.0	1,836.1	0	0	0
Alaska Marine Highway Appropriation													
1061 CIP Rcpts (Other) 73.2													
1267 FTA CRRSAA (Fed) 1,762.9													
L Sec 64(c)(g), HB 69 Multi-year (FY22-FY23)	22 Budget	MultiYr	3,672.2	0.0	0.0	0.0	0.0	0.0	0.0	3,672.2	28	0	0
Alaska Marine Highway Appropriation													
1061 CIP Rcpts (Other) 146.4													
1267 FTA CRRSAA (Fed) 3,525.8													
FY2022 SU 3% COLA													
GovAmd+3003 SalAdj 20.6													
1061 CIP Rcpts (Other) 1.5													
1076 Marine Hwy (DGF) 19.1													
L Sec 64(e)(g), HB 69 FY2022- FY2023 SU 3% COLA	22 Budget	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.5													
1270 FHWA CRRSA (Fed) 19.1													
L Sec 64(d)(f), HB 69 FY2022 SU 3% COLA	22 Budget	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.8													
1270 FHWA CRRSA (Fed) 9.6													
L Sec 64(j), HB 69 SB 55 FY2022 PERS Actuarial	22 Budget	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Change to 30.11%													
1004 Gen Fund (UGF) 86.6													
L Sec 64(k), HB 69 SB 55 FY2022-FY2023 PERS	22 Budget	SalAdj	173.1	173.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Actuarial Rate Change to 30.11%													
1004 Gen Fund (UGF) 173.1													
<b>* Allocation Difference *</b>			1,975.6	-3,170.3	-40.9	-200.7	-120.8	0.0	0.0	5,508.3	0	0	0
<b>** Appropriation Difference **</b>			80,646.0	-65,578.0	-2,031.4	-12,384.7	-16,224.4	0.0	0.0	176,864.5	0	0	0
<b>*** Agency Difference ***</b>			112,359.9	-50,406.0	-2,031.4	-12,384.7	-16,207.9	0.0	16,525.4	176,864.5	0	0	0

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**Numbers and Language  
Differences**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
Consolidate All University Allocations Into One Appropriation	GovAmd+3003	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Funding Losses Due to Pandemic	22 Budget	Inc	15,700.0	0.0	0.0	15,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15,700.0													
L Sec 66, HB 69 University Receipt Authority Increased If Amount Received Exceeds Amount Appropriated	22 Budget	Cntngt	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 20,000.0													
L Sec 66, HB 69 CC: Modify Univ Rcpt Auth Increase If Amount Received Exceeds Amount Appropriated from \$20 to \$10 million	22 Budget	Cntngt	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -10,000.0													
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	22 Budget	FisNot	-1,012.0	-506.0	0.0	0.0	-506.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -1,012.0													
<b>* Allocation Difference *</b>			24,688.0	-506.0	0.0	25,700.0	-506.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Campus</b>													
MH Trust: The Alaska Training Cooperative (FY22-FY23)	GovAmd+3003	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF) 100.0													
MH Trust: The Alaska Training Cooperative (FY22-FY23)	22 Budget	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 100.0													
MH Trust: Alaska Justice Information Center (FY22-FY23)	GovAmd+3003	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF) 225.0													
MH Trust: Alaska Justice Information Center (FY22-FY23)	22 Budget	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 225.0													
MH Trust: Alaska Justice Information Center 1037 GF/MH (UGF) -225.0	22 Budget	Veto	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -225.0													
MH Trust: The Alaska Training Cooperative 1037 GF/MH (UGF) -100.0	22 Budget	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -100.0													
<b>* Allocation Difference *</b>			-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			24,363.0	-506.0	0.0	25,375.0	-506.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			24,363.0	-506.0	0.0	25,375.0	-506.0	0.0	0.0	0.0	0	0	0

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**Agency: Judiciary**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	156.4	156.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			156.4										
<b>* Allocation Difference *</b>			156.4	156.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Trial Courts</b>													
Risk Management Reduction	GovAmd+3003	Dec	-99.3	0.0	0.0	-99.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-99.3										
OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System	GovAmd+3003	Inc	960.6	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			960.6										
Court System Parity with Department of Law	22 Budget	Inc	1,014.7	1,014.7	0.0	0.0	0.0	0.0	0.0	0.0	3	3	0
1004 Gen Fund (UGF)			1,014.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	2,366.0	2,366.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,366.0										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80,000.0										
1271 ARPA Rev R (UGF)			80,000.0										
<b>* Allocation Difference *</b>			2,519.4	3,276.0	0.0	-755.1	-1.5	0.0	0.0	0.0	2	3	0
<b>Administration and Support</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	479.0	479.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			479.0										
<b>* Allocation Difference *</b>			479.0	479.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,154.8	3,911.4	0.0	-755.1	-1.5	0.0	0.0	0.0	2	3	0
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.3										
<b>* Allocation Difference *</b>			76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commission on Judicial Conduct</b>													
<b>Commission on Judicial Conduct</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.3										

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**Agency: Judiciary**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commission on Judicial Conduct (continued)</b>													
<b>Commission on Judicial Conduct (continued)</b>													
<b>* Allocation Difference *</b>			18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Judicial Council</b>													
<b>Judicial Council</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			59.0										
<b>* Allocation Difference *</b>			59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			3,308.4	4,065.0	0.0	-755.1	-1.5	0.0	0.0	0.0	2	3	0

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**Agency: Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>													
<b>Legislative Audit</b>													
Performance Reviews Required by Statute	GovAmd+3003	Inc	1,395.2	368.7	48.5	968.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			1,395.2										
Delete I/A Funding for Statewide Single Audit	22 Budget	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Associated with Division of Finance RSA													
1007 I/A Rcpts (Other)			-1,000.0										
Add funding to conduct the Annual Statewide	22 Budget	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Single Audit													
1004 Gen Fund (UGF)			1,000.0										
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	314.3	314.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%													
1004 Gen Fund (UGF)			314.3										
<b>* Allocation Difference *</b>			-1,080.9	-54.4	-48.5	-968.0	-10.0	0.0	0.0	0.0	-3	0	0
<b>Legislative Finance</b>													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	392.5	392.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%													
1004 Gen Fund (UGF)			392.5										
<b>* Allocation Difference *</b>			392.5	392.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Committee Expenses</b>													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%													
1004 Gen Fund (UGF)			24.4										
<b>* Allocation Difference *</b>			24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-664.0	362.5	-48.5	-968.0	-10.0	0.0	0.0	0.0	-3	0	0
<b>Legislative Council</b>													
<b>Administrative Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	523.3	523.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%													
1004 Gen Fund (UGF)			523.3										
<b>* Allocation Difference *</b>			523.3	523.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Council and Subcommittees</b>													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%													
1004 Gen Fund (UGF)			13.3										
<b>* Allocation Difference *</b>			13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legal and Research Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	225.1	225.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%													
1004 Gen Fund (UGF)			225.1										

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Numbers and Language Differences
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**Agency: Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>													
<b>Legal and Research Services (continued)</b>													
<b>* Allocation Difference *</b>			225.1	225.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Select Committee on Ethics</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.9										
<b>* Allocation Difference *</b>			10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Victims Rights</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.4										
<b>* Allocation Difference *</b>			54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ombudsman</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.6										
<b>* Allocation Difference *</b>			65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			892.6	892.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislative Operating Budget</b>													
<b>Legislators' Salaries and Allowances</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	245.2	245.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			245.2										
Legislator Per Diem	22 Budget	Veto	-1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,995.0										
<b>* Allocation Difference *</b>			-1,749.8	-1,749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislative Operating Budget</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	476.0	476.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			476.0										
<b>* Allocation Difference *</b>			476.0	476.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Session Expenses</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	421.0	421.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			421.0										
<b>* Allocation Difference *</b>			421.0	421.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-852.8	-852.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-624.2	402.3	-48.5	-968.0	-10.0	0.0	0.0	0.0	-3	0	0

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<b>Numbers and Language Differences</b>
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**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>School Debt Reimbursement</b>													
<b>School Debt Reimbursement</b>													
L	FY2022 50% School Debt Reimbursement	GovAmd+3003	IncM	41,772.0	0.0	0.0	0.0	0.0	41,772.0	0.0	0	0	0
	1004 Gen Fund (UGF)			12,470.0									
	1030 School Fnd (DGF)			29,302.0									
L	Sec 38(l)(1), HB 69 FY2022 School Fund	22	Budget	Inc	30,799.5	0.0	0.0	0.0	30,799.5	0.0	0	0	0
	Portion of 100% School Bond Debt												
	Reimbursement												
	1030 School Fnd (DGF)			30,799.5									
L	Sec 68(l), HB 69 FY2022 UGF Portion of 100%	22	Budget	Inc	52,744.5	0.0	0.0	0.0	52,744.5	0.0	0	0	0
	School Bond Debt Reimbursement												
	1004 Gen Fund (UGF)			52,744.5									
L	CC: Change Fund Source of School Debt	22	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reimbursement to CBR and SBR												
	1001 CBR Fund (UGF)			48,594.5									
	1004 Gen Fund (UGF)			-52,744.5									
	1243 SBR Fund (UGF)			4,150.0									
L	Sec 68(l)(3), HB 69 CBR Vote Failed	22	Budget	Dec	-48,594.5	0.0	0.0	0.0	0.0	-48,594.5	0	0	0
	1001 CBR Fund (UGF)			-48,594.5									
* Allocation Difference *				-6,822.5	0.0	0.0	0.0	0.0	41,772.0	-48,594.5	0	0	0
** Appropriation Difference **				-6,822.5	0.0	0.0	0.0	0.0	41,772.0	-48,594.5	0	0	0
*** Agency Difference ***				-6,822.5	0.0	0.0	0.0	0.0	41,772.0	-48,594.5	0	0	0

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**Agency: State Retirement Payments**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>PERS State Assistance</b>													
<b>All Other PERS</b>													
L Sec 73(b), HB 69 - SB 55 Shift State's Share of State Assistance Payment to Payroll	22 Budget	Dec	-95,794.5	0.0	0.0	0.0	0.0	0.0	0.0	-95,794.5	0	0	0
1004 Gen Fund (UGF)			-95,794.5										
* Allocation Difference *			-95,794.5	0.0	0.0	0.0	0.0	0.0	0.0	-95,794.5	0	0	0
** Appropriation Difference **			-95,794.5	0.0	0.0	0.0	0.0	0.0	0.0	-95,794.5	0	0	0
*** Agency Difference ***			-95,794.5	0.0	0.0	0.0	0.0	0.0	0.0	-95,794.5	0	0	0

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**Agency: Special Appropriations**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Taxes</b>													
<b>Fisheries Business Tax</b>													
L	Sec 75(i), HB 69 FY2022 Additional Amount of Shared Fisheries Business Tax to Match FY19 CollectionsSec	22 Budget	Inc	2,117.9	0.0	0.0	0.0	0.0	0.0	2,117.9	0	0	0
	1269 CSLFRF (Fed)		2,117.9										
<b>* Allocation Difference *</b>				2,117.9	0.0	0.0	0.0	0.0	0.0	2,117.9	0	0	0
<b>Commercial Vessel Passenger Tax</b>													
L	Reduce FY22 Estimated Share Amount Based on Spring Revenue Forecast	22 Budget	Dec	-10,713.0	0.0	0.0	0.0	0.0	0.0	-10,713.0	0	0	0
	1206 CVP Tax (Other)		-10,713.0										
L	Sec 75(h), HB 69 FY22 Estimated Additional Shared Amount to Match 2019 Collections	22 Budget	Inc	21,230.7	0.0	0.0	0.0	0.0	0.0	21,230.7	0	0	0
	1269 CSLFRF (Fed)		21,230.7										
<b>* Allocation Difference *</b>				10,517.7	0.0	0.0	0.0	0.0	0.0	10,517.7	0	0	0
<b>** Appropriation Difference **</b>				12,635.6	0.0	0.0	0.0	0.0	0.0	12,635.6	0	0	0
<b>COVID 19</b>													
<b>Community Direct Costs</b>													
L	Reappropriate Community Direct Costs through FY2022	22 Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed)		0.0										
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>				12,635.6	0.0	0.0	0.0	0.0	0.0	12,635.6	0	0	0

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>No Further Appropriation Required</b>													
<b>Community Assistance Fund</b>													
L Increase FY22 Community Assistance Deposit to \$30 million	22 Budget	Inc	17,605.2	0.0	0.0	0.0	0.0	0.0	0.0	17,605.2	0	0	0
1004 Gen Fund (UGF)			17,605.2										
L Reduce Authority for the Community Assistance Program	22 Budget	Veto	-17,605.2	0.0	0.0	0.0	0.0	0.0	0.0	-17,605.2	0	0	0
1004 Gen Fund (UGF)			-17,605.2										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Oil and Gas Tax Credit Fund</b>													
L GA 219 4/20 FY2022 Statutory Deposit to Oil and Gas Tax Credit Fund	GovAmd+3003	Dec	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
1102 AIDEA Rcpt (Other)			-60,000.0										
L GA 220 4/20 FY2022 Statutory Deposit to Oil and Gas Tax Credit Fund	GovAmd+3003	Inc	114,000.0	0.0	0.0	0.0	0.0	0.0	0.0	114,000.0	0	0	0
1004 Gen Fund (UGF)			114,000.0										
L H FND 2 - Add \$54 million UGF for oil and gas tax credits	22 Budget	Inc	54,000.0	0.0	0.0	0.0	0.0	0.0	0.0	54,000.0	0	0	0
Offered by Representative Merrick													
1004 Gen Fund (UGF)			54,000.0										
L CC: Change Fund Source to CBR	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			114,000.0										
1004 Gen Fund (UGF)			-54,000.0										
1102 AIDEA Rcpt (Other)			-60,000.0										
L CBR Vote Failure	22 Budget	Dec	-114,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-114,000.0	0	0	0
1001 CBR Fund (UGF)			-114,000.0										
L Sec 15, HB 3003 FY2022 Deposit to Oil and Gas Tax Credit Fund	22 Budget	Inc	114,000.0	0.0	0.0	0.0	0.0	0.0	0.0	114,000.0	0	0	0
1001 CBR Fund (UGF)			60,000.0										
1004 Gen Fund (UGF)			54,000.0										
L Sec 15, HB 3003 CBR Vote Failure	22 Budget	Dec	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
1001 CBR Fund (UGF)			-60,000.0										
<b>* Allocation Difference *</b>			-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
<b>Regional Education Attendance Area School Fund 1222</b>													
L FY2022 50% Deposit	GovAmd+3003	Inc	17,119.0	0.0	0.0	0.0	0.0	0.0	0.0	17,119.0	0	0	0
1004 Gen Fund (UGF)			17,119.0										
L Sec 70(k), HB 69 Statutory Deposit to REAA Fund	22 Budget	Inc	34,238.0	0.0	0.0	0.0	0.0	0.0	0.0	34,238.0	0	0	0
1004 Gen Fund (UGF)			34,238.0										
L Sec 70(k), HB 69 FY2022 50% Deposit	22 Budget	Veto	-17,119.0	0.0	0.0	0.0	0.0	0.0	0.0	-17,119.0	0	0	0
1004 Gen Fund (UGF)			-17,119.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences
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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>No Further Appropriation Required (continued)</b>													
<b>Abandoned Motor Vehicle Fund</b>													
L Sec 70(u), HB 69 FY2022 Division of Motor Vehicle Receipts to the Abandoned Motor Vehicle Fund	22 Budget	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
** Appropriation Difference **			-59,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-59,900.0	0	0	0
<b>Capitalization of Duplicated Funds</b>													
<b>Alaska Liquefied Natural Gas Project Fund 1235</b>													
L Deposit Third Party Investment into the Alaska Liquefied Natural Gas Project Fund	GovAmd+3003	IncM	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
1108 Stat Desig (Other)			50,000.0										
L 8-Star Project - Natural Gas Pipeline	GovAmd+3003	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L GA 213 Phase 1 Alaska LNG - Natural Gas Pipeline	GovAmd+3003	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0	0	0
** Appropriation Difference **			-50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0	0	0
*** Agency Difference ***			-109,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-109,900.0	0	0	0

**2021 Legislature - Operating Budget**  
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**Numbers and Language  
Differences**

**Agency: Permanent Fund**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Permanent Fund Dividends</b>													
<b>Permanent Fund Dividend Fund</b>													
L FY2022 Permanent Fund Dividend	GovAmd+3003	Lang	2,023,947.0	0.0	0.0	0.0	0.0	0.0	0.0	2,023,947.0	0	0	0
1041 PF ERA (UGF)			2,023,947.0										
L Appropriation for PFD Equaling 50% of Percent of Market Value Draw	22 Budget	Lang	1,534,648.0	0.0	0.0	0.0	0.0	0.0	0.0	1,534,648.0	0	0	0
1213 AHCC (UGF)			1,534,648.0										
L CC: Remove AHCC Funding from Appropriation for PFD	22 Budget	Lang	-1,534,648.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,534,648.0	0	0	0
1213 AHCC (UGF)			-1,534,648.0										
L CC: Appropriation for PFD Paying Approximately \$1,100 Per Recipient	22 Budget	Lang	739,000.0	0.0	0.0	0.0	0.0	0.0	0.0	739,000.0	0	0	0
1001 CBR Fund (UGF)			48,000.0										
1004 Gen Fund (UGF)			371,000.0										
1243 SBR Fund (UGF)			320,000.0										
L CBR Vote Failure	22 Budget	Dec	-48,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-48,000.0	0	0	0
1001 CBR Fund (UGF)			-48,000.0										
L Remove Incomplete Appropriation to the Permanent Fund Dividend	22 Budget	Veto	-682,461.5	0.0	0.0	0.0	0.0	0.0	0.0	-682,461.5	0	0	0
1004 Gen Fund (UGF)			-362,461.5										
1243 SBR Fund (UGF)			-320,000.0										
L FY2022 Permanent Fund Dividend	GovAmd+3003	Lang	1,534,648.0	0.0	0.0	0.0	0.0	0.0	0.0	1,534,648.0	0	0	0
1041 PF ERA (UGF)			1,534,648.0										
L Sec 10, HB 3003 Appropriation for PFD Paying Approximately \$1,100 Per Recipient	22 Budget	Lang	730,500.0	0.0	0.0	0.0	0.0	0.0	0.0	730,500.0	0	0	0
1004 Gen Fund (UGF)			400,500.0										
1243 SBR Fund (UGF)			330,000.0										
* Allocation Difference *			-2,819,556.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,819,556.5	0	0	0
** Appropriation Difference **			-2,819,556.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,819,556.5	0	0	0
<b>Earnings Reserve Account</b>													
<b>Additional ERA Appropriations</b>													
L Sec 55(f), HB 69 \$2 Billion Transfer from ERA to Permanent Fund Principal	22 Budget	Lang	-2,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000,000.0	0	0	0
1041 PF ERA (UGF)			-2,000,000.0										
L Sec 55(f), HB 69 Increase \$2 Billion Transfer from ERA to Permanent Fund Principal to \$4 Billion	22 Budget	Lang	-2,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000,000.0	0	0	0
1041 PF ERA (UGF)			-2,000,000.0										
* Allocation Difference *			-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
** Appropriation Difference **			-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
<b>Permanent Fund Principal</b>													
<b>Additional Appropriations to Principal</b>													
L Sec 55(f), HB 69 \$2 Billion Transfer to Permanent Fund Principal from ERA	22 Budget	Lang	2,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000,000.0	0	0	0

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**Agency: Permanent Fund**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Permanent Fund Principal (continued)</b>													
<b>Additional Appropriations to Principal (continued)</b>													
Sec 55(f), HB 69 \$2 Billion Transfer to Permanent Fund Principal from ERA (continued)													
			1041 PF ERA (UGF) 2,000,000.0										
L	22 Budget	Lang	Sec 55(f), HB 69 Increase \$2 Billion Transfer to Permanent Fund Principal from ERA to \$4 Billion	2,000,000.0	0.0	0.0	0.0	0.0	0.0	2,000,000.0	0	0	0
			1041 PF ERA (UGF) 2,000,000.0										
* Allocation Difference *			4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000,000.0	0	0	0
** Appropriation Difference **			4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000,000.0	0	0	0
*** Agency Difference ***			-2,819,556.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,819,556.5	0	0	0

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Undesignated Budget Reserves</b>													
<b>Statutory Budget Reserve Fund</b>													
L	HB 69 FY22 Draw for Appropriations from Statutory Budget Reserve	22 Budget	Lang	-80,659.5	0.0	0.0	0.0	0.0	0.0	-80,659.5	0	0	0
	1243 SBR Fund (UGF)			-80,659.5									
L	FY22 Draw for Appropriations from Statutory Budget Reserve	22 Budget	Lang	-320,000.0	0.0	0.0	0.0	0.0	0.0	-320,000.0	0	0	0
	1243 SBR Fund (UGF)			-320,000.0									
L	Reverse: FY22 Draw for Appropriations from Statutory Budget Reserve	22 Budget	Veto	320,000.0	0.0	0.0	0.0	0.0	0.0	320,000.0	0	0	0
	1243 SBR Fund (UGF)			320,000.0									
L	Sec. 10, HB 3003 FY22 Draw for Appropriations from Statutory Budget Reserve	22 Budget	Lang	-330,000.0	0.0	0.0	0.0	0.0	0.0	-330,000.0	0	0	0
	1243 SBR Fund (UGF)			-330,000.0									
<b>* Allocation Difference *</b>				-410,659.5	0.0	0.0	0.0	0.0	0.0	-410,659.5	0	0	0
<b>Constitutional Budget Reserve Fund</b>													
L	GA 1 5/12 Transfer to Constitutional Budget Reserve from Earnings Reserve	GovAmd+3003	Lang	3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	0	0	0
	1041 PF ERA (UGF)			3,000,000.0									
L	Deposit to the Budget Reserve Fund from the ERA	GovAmd+3003	Lang	1,465,352.0	0.0	0.0	0.0	0.0	0.0	1,465,352.0	0	0	0
	1041 PF ERA (UGF)			1,465,352.0									
<b>* Allocation Difference *</b>				-4,465,352.0	0.0	0.0	0.0	0.0	0.0	-4,465,352.0	0	0	0
<b>** Appropriation Difference **</b>				-4,876,011.5	0.0	0.0	0.0	0.0	0.0	-4,876,011.5	0	0	0
<b>Designated General Fund Transfers</b>													
<b>Alaska Capital Income Fund 1197</b>													
L	Balance of Large Passenger Gaming and Gambling Tax Account	GovAmd+3003	Inc	5,300.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
	1211 Gamble Tax (UGF)			5,300.0									
<b>* Allocation Difference *</b>				-5,300.0	0.0	0.0	0.0	0.0	0.0	-5,300.0	0	0	0
<b>** Appropriation Difference **</b>				-5,300.0	0.0	0.0	0.0	0.0	0.0	-5,300.0	0	0	0
<b>Permanent Fund Earnings Reserve Account</b>													
<b>Transfers to Other Funds</b>													
L	GA 1 5/12 Transfer from Earnings Reserve to Constitutional Budget Reserve	GovAmd+3003	Lang	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0
	1041 PF ERA (UGF)			-3,000,000.0									
L	Withdrawal from ERA to the Budget Reserve Fund	GovAmd+3003	Lang	-1,465,352.0	0.0	0.0	0.0	0.0	0.0	-1,465,352.0	0	0	0
	1041 PF ERA (UGF)			-1,465,352.0									
<b>* Allocation Difference *</b>				4,465,352.0	0.0	0.0	0.0	0.0	0.0	4,465,352.0	0	0	0
<b>** Appropriation Difference **</b>				4,465,352.0	0.0	0.0	0.0	0.0	0.0	4,465,352.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Fund (Revenue)</b>													
<b>General Fund (Revenue)</b>													
L Sec 71(m), HB 69 Balance of Large Passenger Gaming and Gambling Tax Account to the General Fund	22 Budget	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1211 Gamble Tax (UGF)			0.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>ARPA Revenue Replacement</b>													
L Sec 71(n), HB 69 Deposit \$500 million of ARPA CSLFRF Federal Receipts in General Fund for Revenue Replacement	22 Budget	Inc	500,000.0	0.0	0.0	0.0	0.0	0.0	0.0	500,000.0	0	0	0
1269 CSLFRF (Fed)			500,000.0										
L Sec 71(n), HB 69 CC: Reduce Deposit of ARPA CSLFRF Federal Receipts in General Fund for Revenue Replacement	22 Budget	Dec	-250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0	0	0	0
1269 CSLFRF (Fed)			-250,000.0										
L Sec 71(n), HB 69 Revenue Replacement Usage in Operating Budget	22 Budget	MisAdj	-250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0	0	0	0
1271 ARPA Rev R (UGF)-250,000.0													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-415,959.5	0.0	0.0	0.0	0.0	0.0	0.0	-415,959.5	0	0	0
<b>**** All Agencies Difference ****</b>			-3,266,193.4	26,618.0	-1,977.2	-8,967.1	-16,625.6	-1,480.5	9,183.7	-3,272,944.7	1	5	-6

## Column Definitions

**GovAmd+3003 (Gov Amended and HB3003 Request)** - FY22 Governor's amended budget submitted on February 17, 2121, plus subsequent amendments, and including the HB 3003 operating budget request.[:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+HB3003 GovAmd+:GovAmd 04-01+:GovAmd 04-20]

**22 Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]